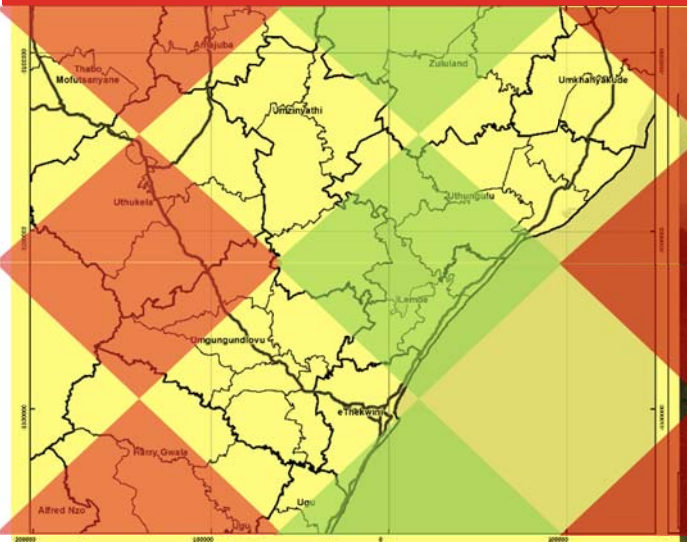
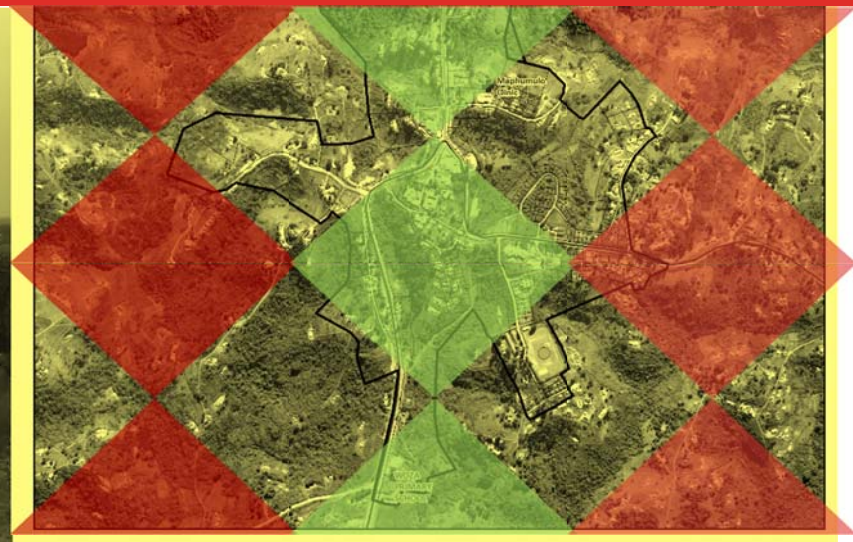
2019

2017 – 2022 INTEGRATED DEVELOPMENT PLAN FOR MAPHUMULO LOCAL MUNICIPALITY: 2019/20 REVIEW [ADOPTED]



MAPHUMULO MUNICIPALITY
SIZINIKELE EKUTHUTHUKISENI UMPHAKATHI
COMMITTED TO COMMUNITY DEVELOPMENT



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FOREWORD BY HER WORSHIP THE MAYOR

Image 1: Madam Mayor

I am honored to present to our residents the 2019/ 2020 Integrated Development Plan. This document is a culmination of hard work and dedication of all the officials and councilors as they seek the fulfilment of projects that will propel Maphumulo Municipality towards achieving its vision *"To be a catalyst for a sustainable socio-economic development for a better life for all"*. This plan has the budget that funds it. The 2019/ 2020 Integrated Development Planning document provides an opportunity to reflect the extent to which the strategic objectives and programs tabulated in its five year IDP Document (2018/2019) are being implemented and its impact thereof. Chapter 4 of the Municipal Structures Act enjoins us to consult with all the relevant key stakeholders, which we have done, with a view to present the Draft IDP and Budget for the 2019/2020 financial year. Our work has been and continues to be guided by the prescripts of the Constitution, which enjoins us:

- To promote democratic and accountable Local Government;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of Local Government.

In order to give effect to the constitutional imperative, the 2016 election Manifesto instructed those who will be deployed to Councils to strengthen public participation to ensure that all communities participate in municipal program and activities. Further improve accessibility and accountability of all councilors through regular report back and feedback meetings in communities. This document is a roadmap which will assist the Municipality to fulfil its mandate on issues such as municipal budgets, land use management, the promotion of Local Economic Development and institutional transformation in a consultative, systematic and strategic manner. Undoubtedly, Maphumulo Municipality, like any other local government institution has experienced challenges. We have serious challenges with regards to

our infrastructure development and through the creation and staffing of the Project Management Unit (PMU) we shall be able to carry out our capital project.

Although it has been a long and tedious road, I am happy to announce that the Municipality currently has the full complement of Directorates and all those positions have been filled. i.e. the Municipal Manager, the Chief Financial Officer, Director Corporate Services, Director Community Services, Director Economic Development and Director Technical Services. Whilst our Municipality has been lauded as one of those with the best IDP in KZN, it is important to match it with a skilled personnel. It would be remiss of me if I do not mention that for a number of reasons which include inter alia the location, the terrain and lack of amenities, it is difficult to attract and retain skilled personnel. Currently our vacancy rate stands at 7%. Directorates will be responsible for the implementation of the IDP. Council will play its oversight role and offer political support where required. I wish to invite members of the public to actively participate in the implementation of the IDP in order to improve their own lives. We must make this year's theme underpinning Governments programme of Action "Thuma mina" a reality.

Her Worship, Cllr ZF Khuzwayo Dlamini
Mayor
Maphumulo Local Municipality

FOREWORD BY THE MUNICIPAL MANAGER

Image 2: Municipal Manager

The Maphumulo Municipal 2019/ 2020 Integrated Development Plan (IDP) document provides a basis for the direction that we will be taking as a municipality. The main purpose of the IDP is to map out the core issues that affect our people and to collectively devise strategies in which each one of those aspirations will be devised. This IDP document highlights strategic objectives and programmes that will be implemented by the municipality, guided by our vision and mission. In accordance with the provisions of the laws that governs the municipality, we embarked on a process of consultation of all stakeholders to ensure that they are part and parcel of the municipality in terms of influencing our programmes.

We are very well aware of the many challenges faced by our communities relating to service delivery. The council of Maphumulo worked tirelessly in ensuring that service delivery reaches all corners of Maphumulo. Electrification projects, access roads upgrade, building of community halls, construction of RDP houses are some of the projects we pride ourselves with. We acknowledged that we still have to do a lot more in terms of service delivery, and further commits ourselves to increase the pace and ensuring that all citizens of Maphumulo from services offered by the municipality. The main stumbling block in speeding up service delivery to our people is limited funding and poor revenue base. As a result, we have devised strategies to deal with this challenge. We have prioritised town development. As of now, we are currently busy with the designs for the waterborne sewer in town. This will be followed by the disposal of sites in town. We believe town development will assist us in increasing our local economy and subsequently increase our revenue base.

As a council of Maphumulo we prioritised the filling of vacant positions as a matter of urgency. Previously, all senior management positions were vacant. Since then, we have filled all those posts (Namely, Municipal Manager, CFO, Director Corporate Services, Director EDP, Director Technical, and Director Community Services). We are confident that this will ensure stability and

enhance overall performance of the municipality. The municipality will continue to work with our community, government departments and relevant stakeholders to ensure that everybody participate in our initiatives. We therefore encourage citizens of Maphumulo to continuously engage the municipality on their developmental and social needs through various channels provided for in various legislations. This will ensure that the developmental programmes of the municipality are informed by the aspirations of our communities. For 2019/2020, we have many projects and programmes planned for implementation. We are confident that once again this will be another year to change, empower and impact on the lives of our citizens in terms of improved service delivery.

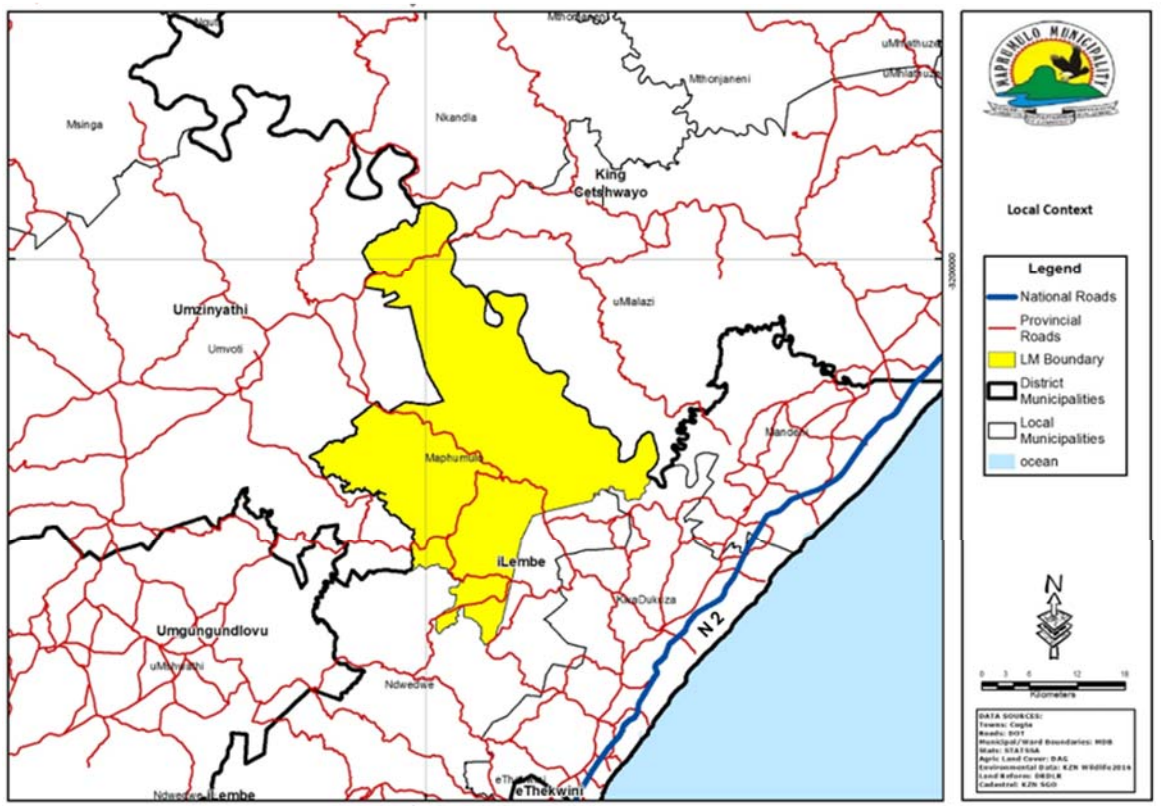
Mr CS Mhlongo
Municipal Manager
Maphumulo Local Municipality

1. SECTION A: EXECUTIVE SUMMARY

1.1 WHO ARE WE?

Maphumulo Local Municipality (KZ294) is one of the four local municipalities located within iLembe District Municipality (DC29). Maphumulo Municipality is bounded to the north by Tugela River and extends approximately 30km to its southern boundary with Ndwedwe Local Municipality (KZ293). It is situated on the R74 Road from KwaDukuza to Kranskop, bordered by Ndwedwe on the south; linked through the P711. The primary administrative Centre of the Municipality is the town of Maphumulo, which is located approximately 38km north-west of KwaDukuza Municipality. Maphumulo Municipality has the population of 89 969 people who are accommodated by 20 524 households. 51% of the population is the working population aged between 15 – 65 years and 39% is the children population aged 0 – 14 years old. Other key defining features of Maphumulo Municipality include the following:

Map 1: Locality



- Maphumulo is characterized by its predominantly rural character with agriculture as the main economic actitivity to such an extent that 50% (10,048) of the houseolds are involved in agricultural activities. Most of the land is associated with Ingonyama Trust followed by private ownership and a very small percentage is directly under the control of the municipality;

- It is characterized with numerous opportunities for tourism which include many natural assets such as the main rivers; UThukela which meanders along KwaShushu, UMvoti River and the Die Kop Mountain.
- Other prospects the municipality is branded with includes the cultural resources namely; the nine Iron Age sites, historical sites of Cetshwayo's grave and a world battle site of the Bambatha Rebellion where Zwide of the Ndwedwe clan was defeated by Shaka and itshe lika Ntunjambili.

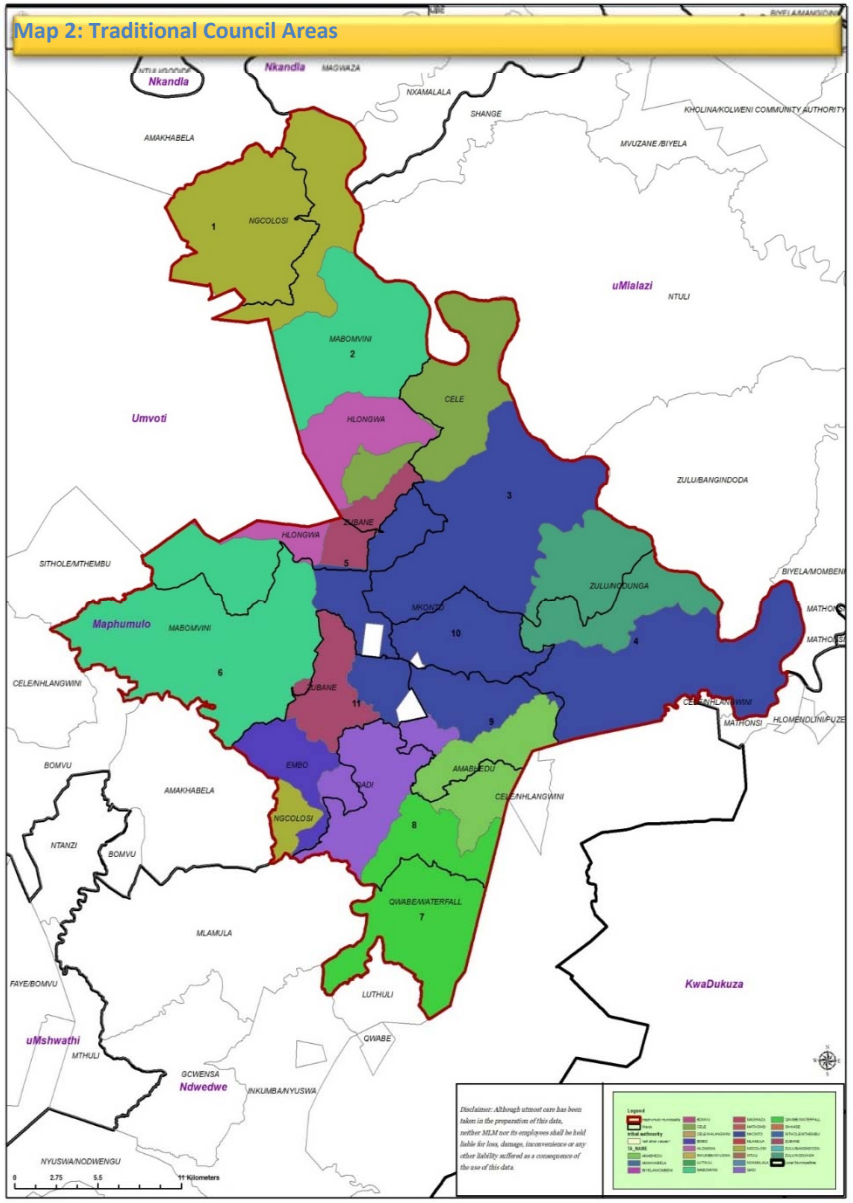
1.2 NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS

Table 1: Traditional Council Areas and Amakhosi

No.	TRADITIONAL AREA	AMAKHOSI
1.	AmaNgcolosi	Bhengu
2.	Amambedu	Khuzwayo
3.	KwaMkhonto	Ntuli
4.	KwaHlongwa	Hlongwa
5.	Zubane	KwaZubane
6.	KwaCele	Cele
7.	EmaQadini	Ngcobo
8.	Nodunga	Zulu
9.	Mabomvini	Ngubane
10.	Mthandeni	Qwabe
11.	Embo	Mkhize

Maphumulo Local Municipality is classified as a Category B Municipality in terms of the Municipal Structures, 1998 (Act No. 117 of 1998) and comprises of mostly rural areas governed by Traditional Authorities. Tenure is under the Ingonyama

Map 2: Traditional Council Areas



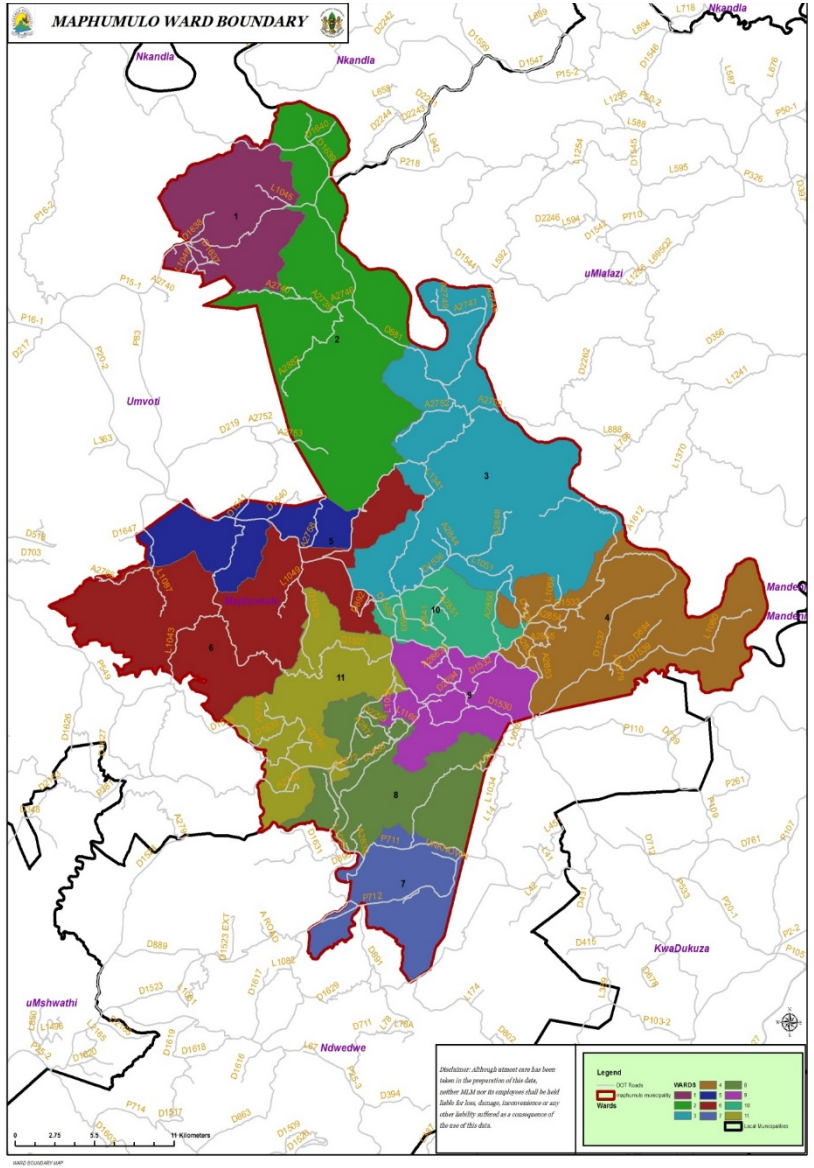
Trust and a very small percentage is directly under the control of the municipality. Equally, there are eleven (11) Traditional Authorities Areas and eleven (11) wards.

1.3 HOW THE PLAN WAS DEVELOPED

This serves as the first review of the principle 4th generation, 2017 - 2022 Integrated Development Plan for Maphumulo Municipality. In terms of the above mentioned statement, this serves as the 2019/ 20 IDP review. There are several guidelines followed throughout the drafting process such as the revised KZN IDP framework guide from CoGTA, MEC comments, as well as specific National, Provincial, Regional, and Local documentation. The role of IDPs in South Africa has improved significantly over the past years as compared to the period of its early introduction after the promulgation of the Municipal Systems Act. As now commonly understood, Integrated Development Planning is a process through which the municipality prepares a strategic development plan for a five-year period. The IDP, together with the Performance Management System and budgetary requirements are pivotal tools that have been identified to assist municipalities in ensuring service delivery and achieving the notion of a developmental local government.

This document forms the foundation to reviewing the three main municipal processes; outlining the structure that will manage the planning process, time schedule for the planning process, roles and responsibilities and how the process will be monitored. Administratively, the document is championed through the Economic Development and Planning Department, together with the Development Planning and Shared Services (DPSS) structure. Every effort was made to improve the integration of the IDP, budget and PMS by means of research studies, inputs from sub-committees, work sessions and utilising the inputs received form the public as the developmental mandate for the reviewal. The Representative Forum (Rep

Map 3: Municipal Wards

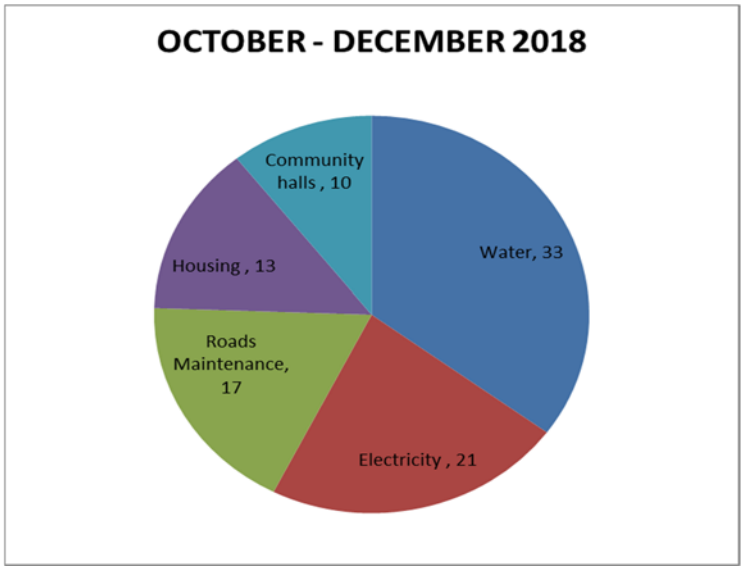


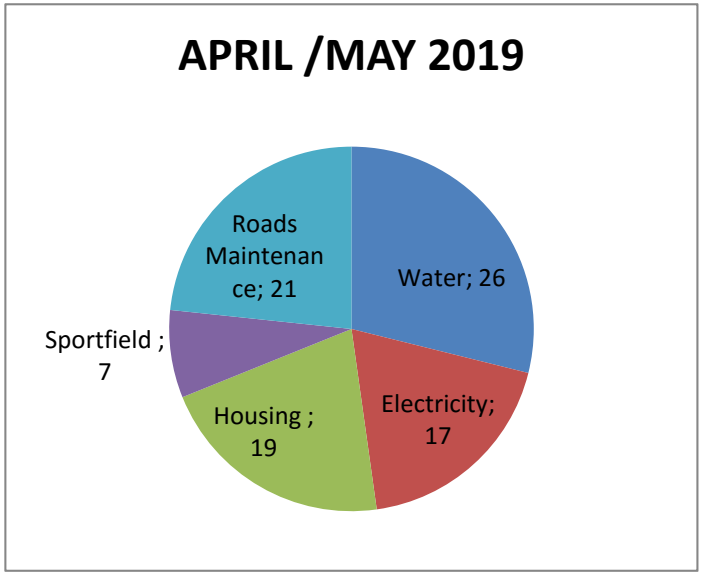
Forum) meeting which was held on the 23rd October 2018. This was followed by the first round of public engagements, which took place in November – December 2018. Stakeholders were updated on the 2019 – 2020 IDP Budget and PMS process plan, sector departments presented their planned projects, and most importantly, inputs were received from stakeholders regarding the IDP process. On the 28th – 30th of January 2019, Maphumulo Municipality embarked on an intensive strategic session, which aimed at deriving tactics or strategies to enhance developmental local government and ensure that the developmental mandate is structured through the IDP. In April 2019, the Municipality intends to host the second round of public consultations, where communities were briefed on the budget allocations, revised strategies, and planned projects for the 2019/ 2020 financial year.

1.4 COMMUNITY NEEDS

The following pie charts represents the community needs from the meetings held April – May and October – December 2018. In April/ May 2019 the top three challenges are; water, maintenance and upgrading of access roads, housing and electricity. In October/ December 2018 the top 5 challenges are water, electricity, road maintenance, housing and community halls.

Figure 1: Community Needs





1.5 KEY CHALLENGES AND OPPORTUNITIES

The following are the developmental challenges faced by Maphumulo Municipality:

Table 2: Key Challenges and Intervention

KPA	Challenges	Interventions	March 2019 status
KPA 1: Institutional Development and Transformation	**High vacancy rate on critical positions**	**Appointment of all section 56 managers.**	
	Staff turnover i.e. scarce skills		
	Attracting and retaining qualified and experienced staff		
	Low staff moral	Functional	
	Lack of Performance Assessment	Functional	
KPA 2: Infrastructure Development and Service Delivery	**Backlog of infrastructure to service rural communities**	Being addressed through electricity master plan	
	Delay in housing delivery	Ngcolosi and Mambedwini are being attended to	
	Lack of attractive infrastructure	Library, Taxi Rank, Town Beautification, Waterborne Sewer, Mabhobhane Bridge, iMati and Coli Projects.	
KPA 3: Financial Viability and Management	**Highly grant dependent**	Revenue generation strategy	
	Debtors Balance Reduction	Revenue generation and management strategy	
	Ensuring financial sustainability	Revenue enhancement strategy	
	Non recovery of cost of providing services	Tariffs Implementation: waste and rental billing	
KPA 4: Social and Local Economic Development	**High rate of unemployment and low economic growth**	Town Development Interventions	
	Lack of incentives to attract investment	Investment conference around October 2018	
	High level of poverty	EPWP and CPWP interventions	
	Low level of skills development and literacy	Establishment of Sakhuxolo skills centre project	
	High level of crime and risk	No interventions	
KPA 5: Good Governance and Public Participation	**Ineffective communication**	Still persistent.	
Cross – Cutting	**Loss of natural capital**	Still persistent.	
	Climate change	No interventions.	
	Unsustainable development practices	Still persistent.	
	Limited land development rights in traditional settlements	Still persistent.	

1.6 WHAT COULD YOU EXPECT FROM US?

The long-term development vision for Maphumulo Local Municipality remains as follows:

Maphumulo Municipality intends to improve the quality of life for its citizens while at the sametime growing its economy and run a financially sustainable government. The long-term vision identified a set of strategic objectives as well as service delivery targets. These objectives represent the municipality's intention to address the factors that influence and lead to the identified priorities. The municipal vision and mission statement remained unchanged, however eight (8) Strategic Goals have been identified to enhance the Municipality's vision and developmental mandate.

1.6.1 MISSION STATEMENT

The political office bearers and staff of the Maphumulo Local Municipality commit to the following in achieving its vision and strategic objectives:

- To create a better life for all through delivering inclusive and affordable services for residents;
- To create an enabling environment for economic growth and development; and
- To create and maintain an effectively governed administration that is committed to financial sustainability.

1.6.2 MAPHUMULO SEVEN (7) STRATEGIC GOAL PLAN

The seven strategic goals of Maphumulo are based on the prevailing needs of the areas as well as the Provincial Growth and Development Strategy (PGDS) and the iLembe Regional Spatial Development Plan.

Table 3: Seven Strategic Goals

Maphumulo Strategic Goals		PGDS Strategic Goals	
1	Infrastructure Development	1	Inclusive Economic Growth
2	Spatial Sustainability	2	Human Resoure Development
3	Inclusive Economic Growth	3	Human and Community Development
4	Environmental Sustainability	4	Infrastructure Development

Maphumulo Strategic Goals		PGDS Strategic Goals	
5	Financial Viability	5	Environmental Sustainability
6	Governance and Policy	6	Governance and Policy
7	Human Resource Development	7	Spatial Equity

1.7 HOW WILL OUR PROGRESS BE MEASURED?

Figure 2: SMART Principle

Maphumulo Municipality will monitor the implemetation of the IDP through a Performance Management System (PMS) that subscribes to SMART Principle. Essentially this implies that goals that are set shall be Smart, Measurable, Achievable, Relevant and Time-Specific. The municipality has developed a PMS framework which serves as the guideline document for the implementation of PMS. The framework will detail the "how" to work with performance information and is inclusive of the following interrelated processes:

- Performance Planning
- Performance Monitoring
- Performance Measurement
- Performance Analysis
- Performance Reporting and Review

The performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the IDP. This is done on the basis of key performance indicators and targets set for each of the IDP objectives. The measures are captured in an organisational scorecard structured in terms of the "logic model" as the preferred performance management model of the Municipality.

2. SECTION B: PLANNING AND DEVELOPMENT POLICY PRIORITIES

The following principles are derived from various development and planning policies or pieces of legislation and are adapted from the schedule provided by COGTA. They are adopted as overarching concerns and will guide implementation of the IDP in Maphumulo Municipality.

2.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT NO. 108 OF 1996

Chapter 7 of the Constitution of the Republic of South Africa provides the primary legislative framework for the establishment of local government structures. Section 152 (1) lists the local government objectives as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

As such, these are the primary objectives of Maphumulo Municipality as a local government structure. As stipulated in Section 152 (2) the municipality will strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). The powers and functions allocated to the municipality as opposed to the other spheres of government in this regard are stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution.

2.2 MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

The Municipal Systems Act (MSA), (Act No. 32 of 2000) plays a crucial role in the preparation of IDPs; Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Act also requires municipalities to review the IDP annually.

2.3 NATIONAL OUTCOMES (2010)

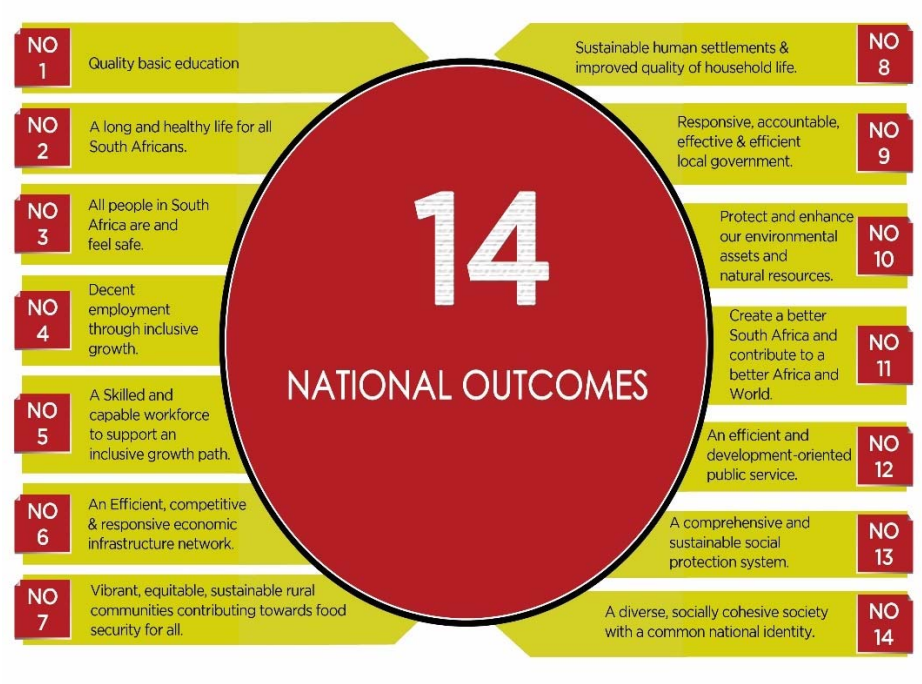


Figure 3: National Outcome

In January 2010, the Cabinet Lekgotla adopted the National Government Outcomes Based Approach. The outcome approach is based on the Medium-Term Expenditure Framework (MTEF). The approach identified fourteen outcomes which are reflected on the graph above. The most important outcomes for Maphumulo are outcome 1 – 2, 4 – 10 and 12 – 13.

2.4 BREAKING NEW GROUND – HUMAN SETTLEMENTS (2011)

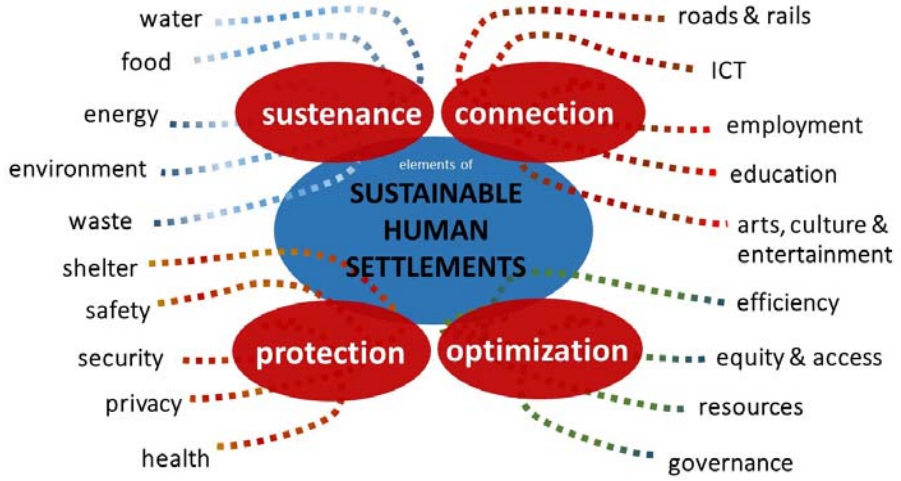


Figure 4: BNG Concept

BNG is a comprehensive plan for the Development of Sustainable Human Settlement (BNG), which was published by the National Department of Human Settlements, provides guidelines in the provision of sustainable human settlements. It further provides for:

- Stimulating the Residential Property Market;
- Spatial Restructuring and Sustainable Human Settlements;
- Social (Medium-Density) Housing Programme;
- Informal Settlement Upgrading Programme;
- Institutional Reform and Capacity Building;
- Housing Subsidy Funding System Reforms; and
- Housing and Job Creation.

2.5 NATIONAL DEVELOPMENT PLAN (2012)

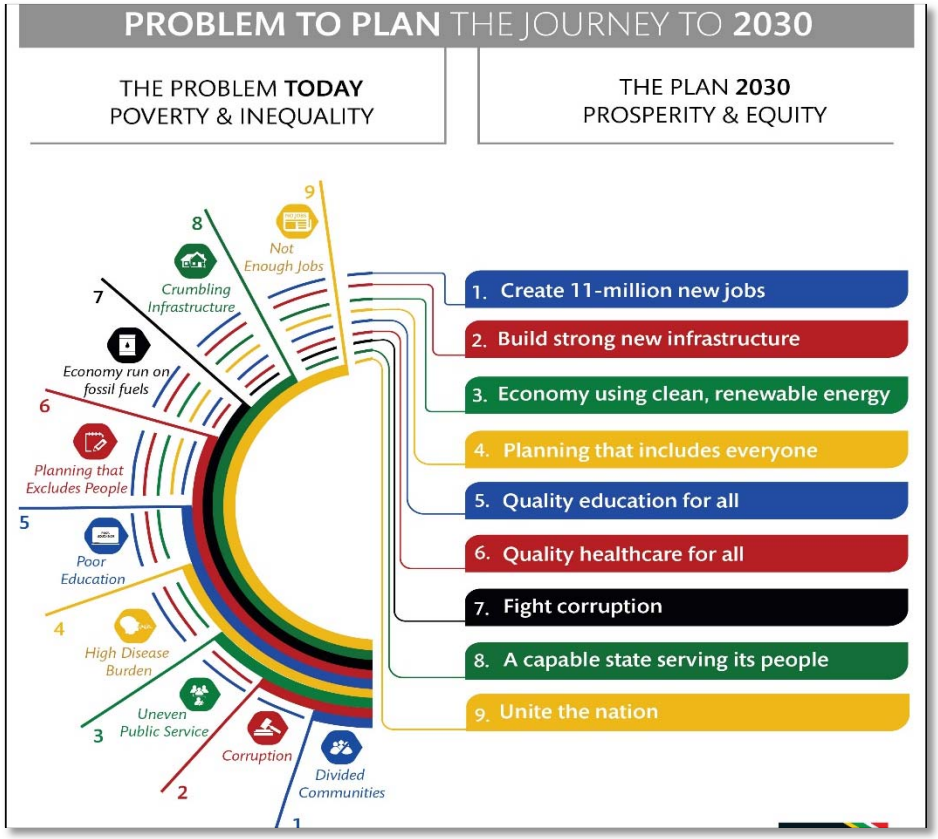


Figure 5: NDP Vision 2030

The South African Government adopted the National Development Plan with a long-term vision stretching to 2030. The primary objective of the plan is to eliminate poverty and reduce inequality by 2030. The implementation of the NDP solely depends on Municipal IDP's to unpack, align and action the vision of the NDP.

2.6 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013

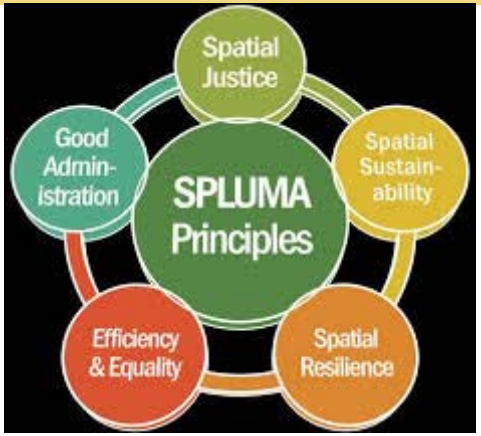


Figure 6: SPLUMA Principles

SPLUMA came into effect on the 2nd August 2013 as per Government Gazette, dated 5th August 2013 and subsequently enacted on the 1st July 2015. SPLUMA requires municipalities to adopt Spatial Development Frameworks (SDF) and Land Use Schemes (LUS) and empowers them to approve applications for the rezoning and subdivision of land, township establishments, amendments and suspension of restrictive conditions of title. The implication is that all local municipalities had to establish Municipal Planning Tribunal (MPT) structures, relevant delegations, nominate and appoint appropriately qualified staff, and procedures to ensure compliance with the Act.

2.7 BACK TO BASICS (2014)

Figure 7: Back 2 Basics

The Back to Basics approach supports a transformation agenda which is premised on the need to ensure functional municipalities as outlined by the Minister of Cooperative Governance and Traditional Affairs in his 2014 Budget Vote. “The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state”.

Through the assistance of CoGTA, Maphumulo Municipality conducted a Back to Basics workshop in 2016 where an action plan was developed pronouncing the challenges and the required interventions within a specified time period. At present, the back to Basics template is a standing item at the weekly Manco meetings where progress and challenges are reported on. Progress reports are submitted to CoGTA on a quarterly basis, which is followed by on site verification by the Department. At present the municipality is classified as a “functional municipality”. The collective efforts, submission of information and support from MANCO has resulted in a functional score of 73%.

2.8 THE SUSTAINABLE DEVELOPMENT GOALS (2015)

Figure 8: Sustainable Development Goals

The Sustainable Development Goals were adopted by the United Nations on the 25th of September 2015. The Sustainable Development Goal's and targets seeks to build on the Millennium Development Goal's and complete what the MDG's did not achieve. It is further stated that each of the SDG's goals and targets are applicable to both developed and developing countries. The SDG's are integrated, indivisible and balance the three dimensions of sustainable development, (i.e. the economic, social and environmental). The SDG's are also flexible enough to allow for differentiated approach through all levels of government.

2.9 STATE OF THE NATION ADDRESS (2019)

President Cyril Ramaphosa delivered his maiden State of the Nation Address (SONA) on the 7th February 2019. The theme for this year's event was: "Following up on our commitments: Making Your Future Work Better". During the SONA, the President addressed the nation as both the Head of State and Head of Government. He presented a plan to address South Africa's needs for the year ahead.The annual speech kicks off the Parliamentary year and focuses on the country's current political and economic situation. Summary of actions are listed as follows;

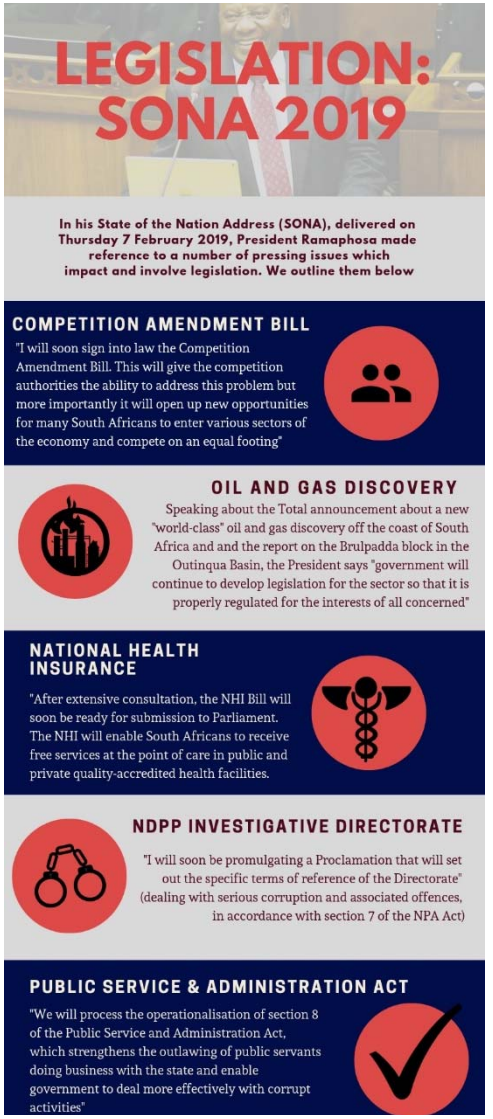


Figure 9: SONA

COMMITMENTS OF 2019/20 SONA	MLM RESPONSE
Accelerate inclusive economic growth and create jobs	Maphumulo town will be exploited as a catalyst for economic change with the municipal space. Emphasis will be on attracting retail development, alternate housing and improving the revenue base.
Improve the education system and develop the skills that we need now and into the future	The absence of a higher learning institution in the district has been a prevailing issue for a number of years. The family of municipalities together with the Department of Education have prioritized the establishment of TVET colleges, previously known as FET Colleges in the rural hinterland. In February 2019, the Maphumulo Local Municipality in partnership with Umfolozi TVET College opened the doors to the first institution of higher learning and training in the municipal area.
Improve the conditions of life for all South Africans, especially the poor	- Accelerate housing delivery and introduce higher densities closer to amenities and services - Attract industrial development in the rural hinterland.
Set up the fight against corruption and state capture	Anti-Fraud and Corruption Strategy will be developed and adopted in the 2019 financial year. In an attempt to create awareness, the Municipality will also include anti-corruption and fraud awareness campaigns in the annual schedule of events. Quarterly trainings and workshops will also be included in the SDBIP of the relevant Department.
Strengthen the capacity of the state to address the needs of the people	All Section 56 positions have been filled, with the exception of Director: Technical Services.

Table 4: SONA

2.10 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (2016)

The Revised 2016 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway by 2035. The PGDS represents the establishment of a clear line-of-sight to the national (NDP), continental (AU), and global (SDG) frameworks. Regarding environment management areas in MLM, the 2016 PGDS identifies Maphumulo with an existing Protected Area Expansion Strategy and Landscape corridors, as well as Forest Wilderness Area. The area also has no protected or community conservation areas. No proclaimed state protected areas and private nature reserves were identified within Maphumulo. Regarding population density, the zone is mostly of 8-20 and 21-439. Maphumulo is characterized with a high social need.

Figure 10: PGDS

The north region of Maphumulo is dominated with medium – high agricultural potential, whereas the south is dominantly classified with high probable. Regarding economic framework, priority is given to agriculture. MLM has medium economic potential. This area is identified with two sectors, i.e. the government sector and the agriculture. As for the urban accessibilityindex, for Maphumulo is 30min to 1.25 hours. This plan will further assist in unlocking the potential of Maphumulo since the area lacks value chains connected to industries.

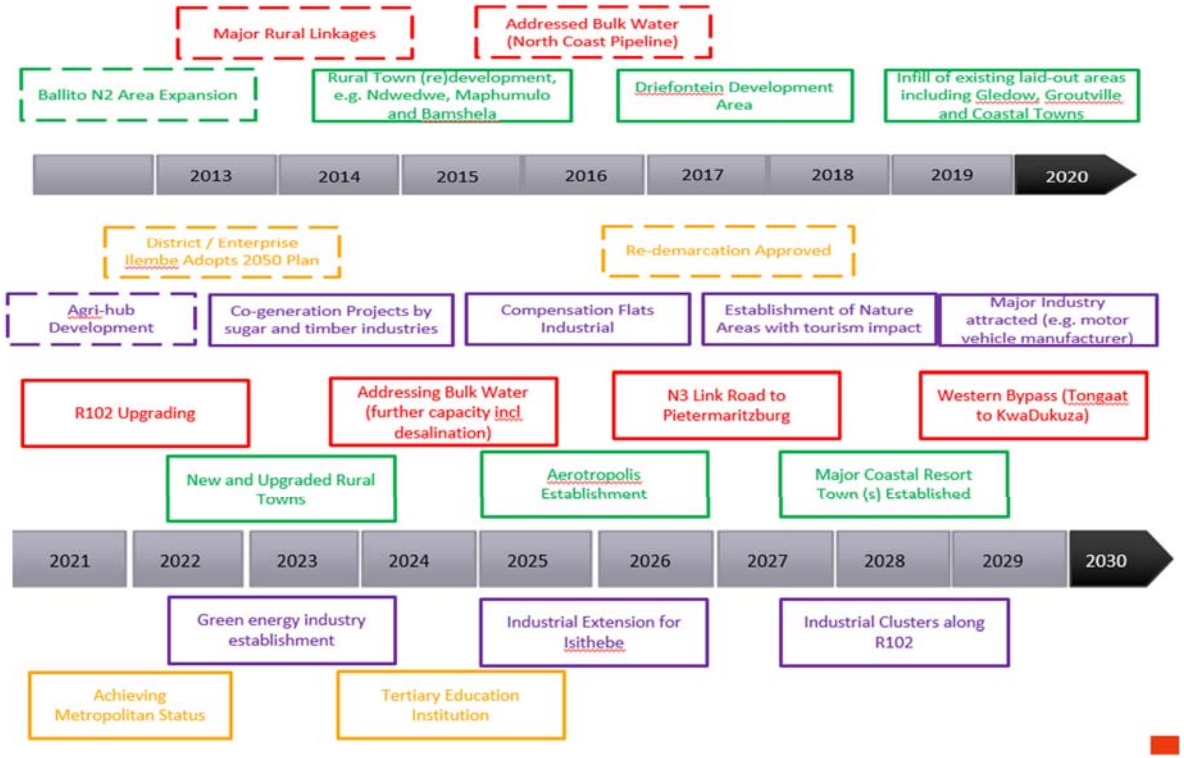
2.11 STATE OF THE PROVINCE ADDRESS (2019)

The State of the Province Address is a localised version of the State of the Nation Address where Premiers reflect on their achievements and communicate their programmes of action in respect of government's five priority areas - education, health, the fight against crime and corruption, rural development and land reform as well as jobs for the year ahead. In past years, many provinces have held the event away from the legislature, in places such as sports grounds and university campuses. This is done to bring the legislature closer to the public and to accommodate more people at the event.

The State of the Province address was delivered by the MEC for Economic Development, Tourism and Environmental Affairs - Mr. Sihle Zikalala on 27 February 2019 at the Royal Showgrounds in Pietermaritzburg. The theme of the address was highlighted as follows, "We are ready to hand over towards even better and faster growth and development of our Province and its peoples. The theme is premised on the revised 2016 Provincial Growth and Development Strategy and the development of District and Metro Growth and Development Plans.

Figure 11: State of the Province Address Snapshot

2.12 ILEMBE REGIONAL SPATIAL AND DEVELOPMENT PLAN (2013)

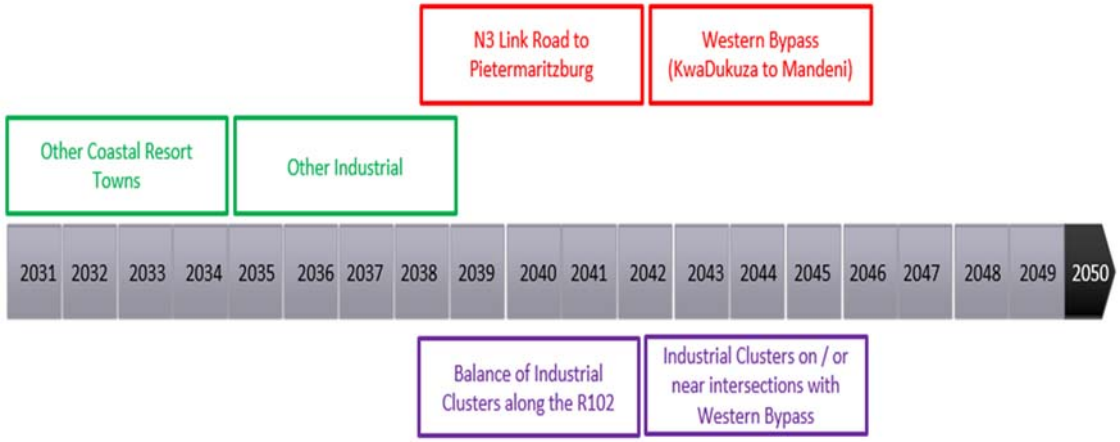


Rural Town (re)development, e.g. Ndwedwe, Maphumulo and Bhamshela	➔ Land tenure – Issuing of title deeds within Maphumulo Town Higher density housing within Maphumulo Town ➔ Establishment of a small to medium retail centre within the town. ➔ Completion of the wall to wall scheme by 2019/20 ➔ Reviewal of the Urban design Strategy
Major Rural Linkages	➔ Rural nodes framework ➔ Upgrading of roads
Re-demarcation Approved	➔ Re-demarcation of wards 5 and 6 from Mvoti to Maphumulo Municipality

The iLembe Regional Spatial Development Plan (IRSDP) was adopted by Council in December 2013. The iLembe 2050 Regional Spatial Development Plan (RSDP) forms part of a package of plans that range from municipal wide strategic level plans to detailed local level plans and land use schemes at local municipal level. The Integrated Regional Spatial Development Plan is intended to provide a clear direction for the management of development and economic growth in the region.

The iLembe 2050 plan is a regional plan that comprises a spatial component and a set of planning initiatives that addresses the legacy of the past. The plan provides a framework for coordinated development and land use in the region. The plan unpacks the high road scenario which is a 30-year development vision for the District.

Moreover, the plan developed specific key performance indicators that directly influence planning and service delivery at 5 year to 10-year intervals. Apart from alignment with the municipal planning and policy framework, the plan also reflects the requirements and principles of national, provincial, and municipal policies and legislation where applicable. The plan is also in line with the objectives of the National Development Plan and the Provincial Growth and Development Strategy. The figure inserted below indicates the phasing in the short term and the types of triggers followed by a table indicating the alignment between the specific programmes and projects of Maphumulo to the IRSDP



2.13 ILEMBE DISTRICT GROWTH AND DEVELOPMENT PLAN (2017)

The existence of the iLembe Regional Spatial and Development plan (IRSDP) has made the family unique and a step ahead, when compared to other Districts. As such, a differentiated approach was applied in relation to the District Growth and Development Plan. To begin with, the issue of alignment with National and Provincial programmes was achieved through the five pillars of the IRSDP. For that reason, the translation of projects and programmes emanates from IRSDP into an implementation plan at a district level, inclusive of targets and assigned responsibilities. The iLembe DGDP was adopted in February 2016 and updated in November 2017.

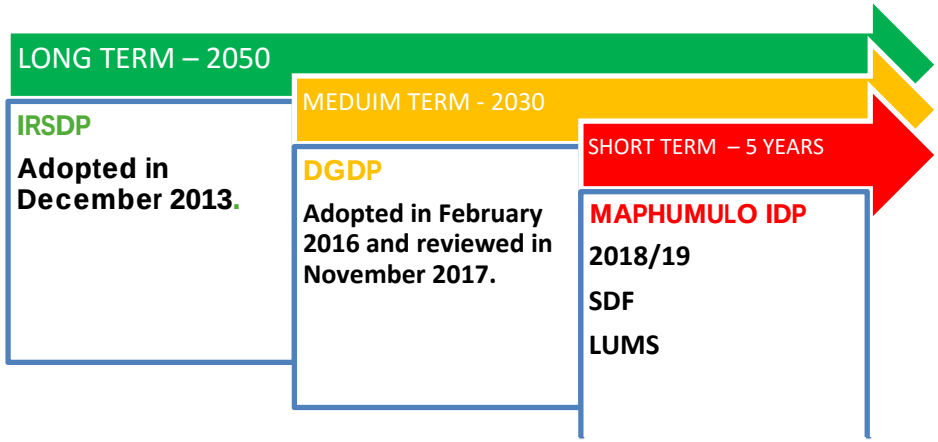


Figure 12: IRSDP

2.14 ILEMBE RURAL DEVELOPMENT PLAN (2015)

Department of Rural Development and Land Reform commissioned the development of Rural Development Plans to assist in identifying the development potential of the rural areas within iLembe. The overall objectives of the study is to:

- (1) Undertake international and national policy literature review that governs rural development and land reform;
- (2) Understand the status quo of developmental issues facing the rural areas and assess the performance of past programmes, projects and approaches;
- (3) Clearly define "rural" and the rural boundaries within the iLembe District Municipality taking into account the relationship between rural and urban areas;
- (4) Develop a Rural Development Plan informed by policies, principles, issues, vision, spatial objectives and outcomes of spatial synthesis that is implementation orientated focusing on specific interventions and projects; and
- (5) Prepare a detailed implementation plan with priority programmes and projects in a phased manner with the relevant monitoring and evaluation tools to measure progress of implementation.

Rural communities at large, in different parts of the county are still subjected to unrelenting poverty, inequality, limited access to infrastructure, economic opportunities, fragmented spatial patterns and environmental degradation. As a result, the Department of Rural Development and Land Reform commissioned the development of Rural Development Plans to assist in identifying the development potential of the rural areas within iLembe. At present, the reviewal of the plans developed in 2015 are under review and adoption is anticipated to take place in the 2019/ 2020 financial year.

2.15 ILEMBE EMF

The adopted iLembe Environmental Management Framework is intended to formulate a spatial environmental plan to guide decision making. It identifies, inter alia, environmental assets, areas of environmental sensitivity and conservation value, areas not suitable for human habitation and also environmental management zones. Such data has proved to be critical in assessing developmental proposals at large. The EMF contains biophysical information of the district along with socio-economic information; pollution; spatial planning and development; agriculture and built; and cultural heritage resources of the district which will be used to guide the SDF interms of suitable land use(s) to ensure sustainable land use. The plan notes that the land use in Maphumulo threatens high potential agricultural land. It is observed that there is a lack of waste management in Maphumulo. Only 28.1% of waste is removed by local authority and private company efforts. The most significant backlogs occur in Maphumulo and Ndwedwe, without any management considerations. The SDF for Maphumulo should be informed by EMF about the environmental issues, including means of mitigations to minimize the any form of environmental degrading.

2.16 HOW THE MUNICIPALITY IS ADDRESSING AND APPLYING THE GOVERNMENT POLICIES AND IMPERATIVES

This section provides the background of the National, Provincial and District development planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table towards the end of this section summarizes the integration of the developmental frameworks into one strategy for the Maphumulo Municipal area. In terms of section 24 of the Municipal Systems Act –

- (1) The planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities.
- (2) Municipalities must participate in national and provincial development programmes as required in terms of section 153(b) of the Constitution."
- (3) It is therefore important for municipalities to align their strategic objectives with national and provincial development programmes. The alignment of the Maphumulo Strategic Objectives with the key national, provincial and regional strategies is illustrated in the table below.

GOVERNMENT POLICY	INTERVENTIONS BY MUNICIPALITY
Municipal Systems Act	IDP review was developed in consultation with community stakeholders, and the provincial and national government. It is the principal planning instrument that guides and informs the municipal budget and all actions. The IDP is seen as the Municipality's principal strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organization (internal focus).
SPLUMA	SPLUMA Bylaw has been adopted and published The Joint Municipal Planning Tribunal for Mandeni, Maphumulo and Ndwedwe local municipalities as established in terms of Chapter 2, Part C - Regulation 4 of the SPLUMA Regulations and is functional. Development Applications have been categorized as per Schedule 5 of the Regulations. The Executive Committees serves as the Appeal Authority Draft SDF is in place and was reviewed and guided by the SPLUMA Principles. Wall to wall LUMS is prepared in terms of SPLUMA

GOVERNMENT POLICY	INTERVENTIONS BY MUNICIPALITY
Sustainable Development Goals	The 17 Sustainable Development Goals consist of 169 targets that will address the following: extremely poverty, hunger, diseases, lack of adequate shelter, promoting gender equality, education and environmental sustainability. These Sustainable Development Goal's and targets have been incorporated into the IDP Review.
12 National Outcomes	As a Local Municipality the predominant focus is Outcome 9: A responsive and accountable, effective and efficient local government system. Based on the 7 critical issues in order to achieve the principal goal or vision, Maphumulo has ensured that all 7 outputs are a blueprint to the developmental priorities of council. Systematically aligning all outputs to National KPA's thus informing all projects and programmes through the performance management system.
National Development Plan **Provincial Growth and Development Plan.** **District Growth and Development Plan** **iLembe Regional Spatial Development Plan.**	Alignment between National, Provincial and local programmes is an unmanageable task for most municipalities. For that reason, Maphumulo has opted to centre its developmental approach towards the iLembe Regional Spatial Development Plan. The IRSDP reflects the requirements and principles of national, provincial, and municipal policies and legislation where applicable. The plan is also in line with the objectives of the National Development Plan and the Provincial Growth and Development Strategy.
State of the Nation Address **State of the Province Address**	Refer to chapter above for specific municipal initiatives.

Table 5: Implications on various key policies

3.1 CURRENT STATE OF SA'S DEMOGRAPHICS

According to Community Survey 2016, there has been a major increase in South Africa's population. In 2011, it was recorded at 51.7 million in 2011 and it has increased to 55, 6 million in 2016. The analysis by age groups indicate the largest increase in population amongst those aged 5-9 years (from 4,8 million in 2011 to 5,6 million in 2016). The sex ratio has remained comparatively stable (95 in 2011 and 95 in 2016). Education is one of the five priorities of National Government in that it can be regarded as human capital that will ensure economic growth in the future. According to Community Survey 2016, there is a decrease in the number of persons with no schooling across all age groups. The number of people aged 75 years and older with no schooling has decreased slightly by 31 876 within 20 years and those with at least bachelor's degrees has increased by 23 756. The number of households in the country increased from 14 450 161 in 2011 to 16 923 309 in 2016. The average household size has decreased from 3, 8 in 2011 to 3, 3 in 2016. The Census 2011 and Community Survey 2016 results indicate that almost 59% of households are male headed. On the other hand, females dominate households headed by older persons. There is an increase in the number of households living in formal dwellings over time from 68, 5 % in 2001, to 77, 6% in 2011 and to 79, 2% in 2016. The percentage of households living in traditional dwellings have decreased slightly from 16, 2% in 1996 to 13% in 2016. This is an indication that people are improving their shelters. The number of flushed toilets connected to sewerage in the country increased to 60,6% in 2016 from 57% in 2011. The proportion of households whose main source of water for drinking is piped water inside the yard has almost doubled from 16,6% in 1996 to 30% in 2016. There has been a continued growth in the percentage of households that use electricity for cooking, heating and lighting. These statistics have an impact on what happens at a local level. Maphumulo municipality has also shown some negative and positive trends between 2001 and 2011 (Source: Stats SA, Population Censuses 2001 and 2011 and Community Survey 2016).

3.2 MAPHUMULO DEMOGRAPHIC PROFILE

3.2.1 POPULATION

According to the Community Survey 2016, the population of Maphumulo Municipality has experienced a decline when compared to Census 2001 and 2011. The census count of 2011 revealed that the total population was 96 724 and has decrease to 89 969 during the Community Survey count of 2016. This translates to the negative population growth of -2.21 in 2011 and -7 population growth in 2016.

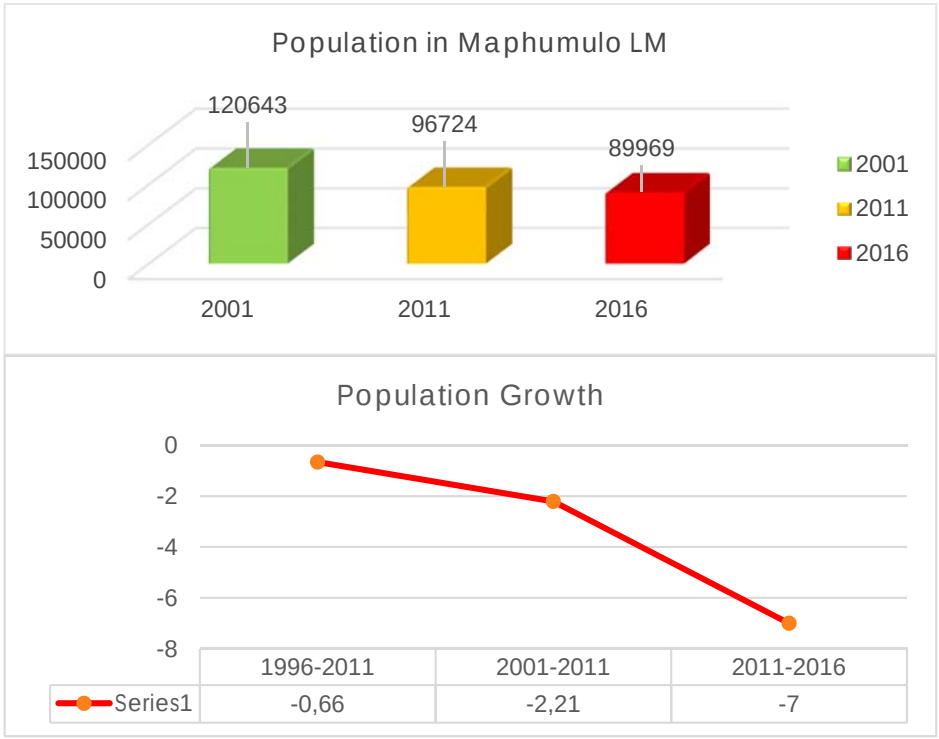


Figure 13: Population Profile

The decline of Maphumulo population could be triggered by the migration of people to neighboring towns such as KwaDukuza and

eThekwini for better opportunities such as jobs and tertiary education or the increased mortality rates which might be caused by nutrition, epidemic diseases. There is an immediate need to provide basic services that can attract people to stay and investors to do business in Maphumulo that in turn could improve its economic activities. The population changes are illustrated in the graph below.

3.2.2 NUMBER OF HOUSEHOLDS

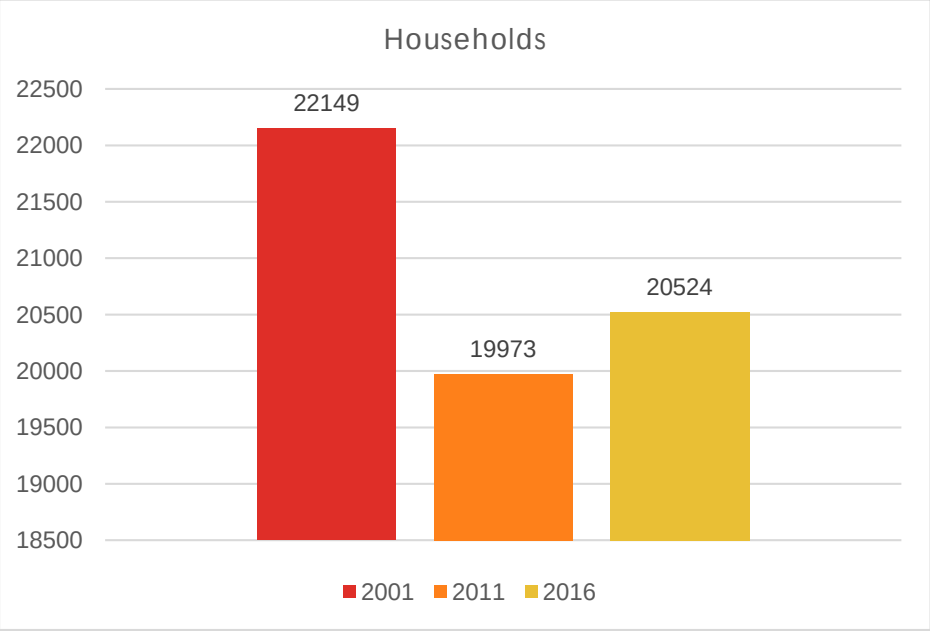
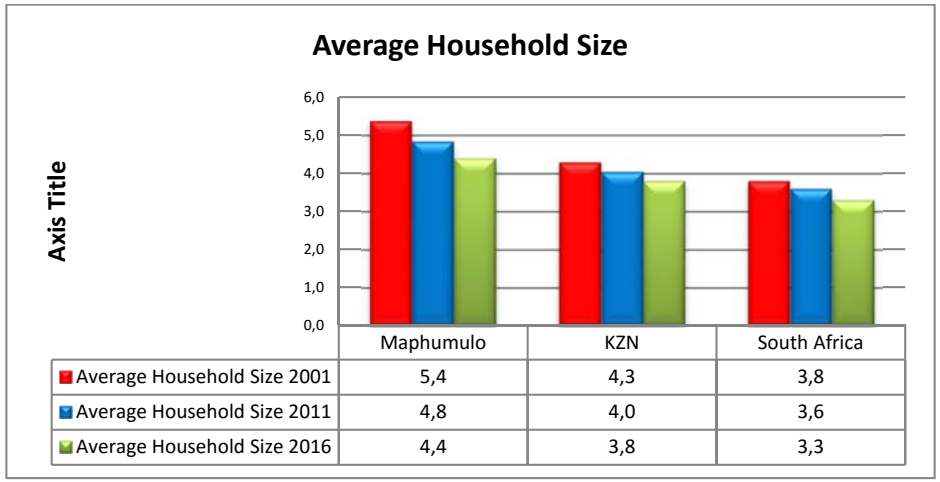


Figure 14: Households

By 2011, there were 19 973 households in Maphumulo compared to 22 149 in 2001. This occurrence confirms a decline in the population either through outward-migration or due to deaths and other causes. A decline in households undermines development of the area as they amongst others; provide the most needed human resource, buying power, consumption of basic services that are provided by the municipality. According to the Community Survey 2016, the total number of households within the municipal area has increased from 19 973 households in 2011 to a total number of 20 524 households in 2016.

3.2.3 HOUSEHOLD SIZE



	Maphumulo	KZN	South Africa
Average Household Size 2001	5,4	4,3	3,8
Average Household Size 2011	4,8	4,0	3,6
Average Household Size 2016	4,4	3,8	3,3

Figure 15: Average HH Size

The household size in Maphumulo has experienced a decline as it was standing at 4,8 in 2011. The 2016 Community Survey has also highlighted that the average household size in Maphumulo has decline to 4.4 in 2016. However, the average household size in Maphumulo is still larger compared to the KwaZulu-Natal and South Africa which were 4 and 3.6 in 2011. During the 2016 Community Survey, the average household size in Maphumulo is still greater compared to KwaZulu Natal.

3.2.4 POPULATION PROJECTIONS

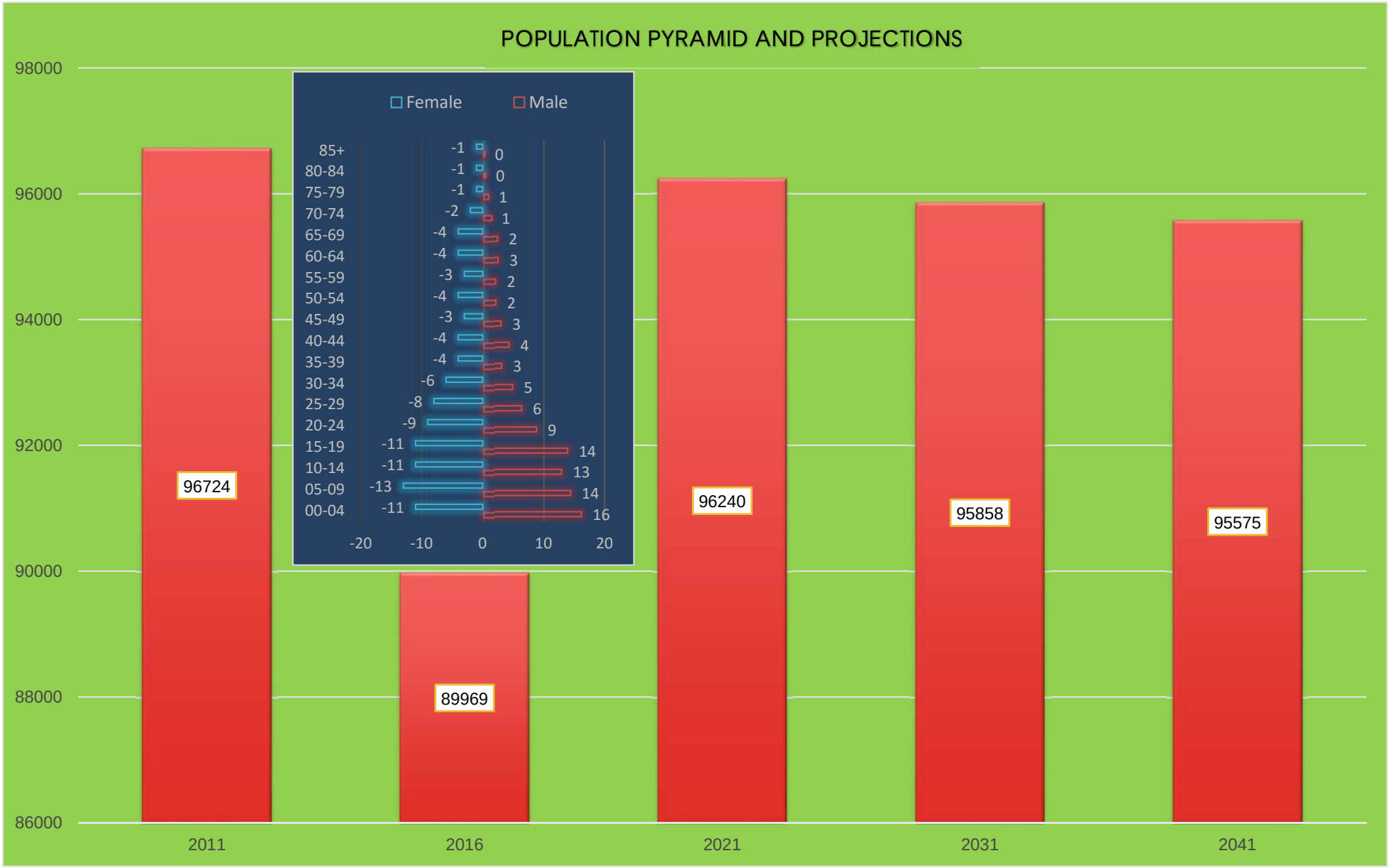


Figure 16: Population Projections 2011 - 2041

3.2.5 GENDER RATIO

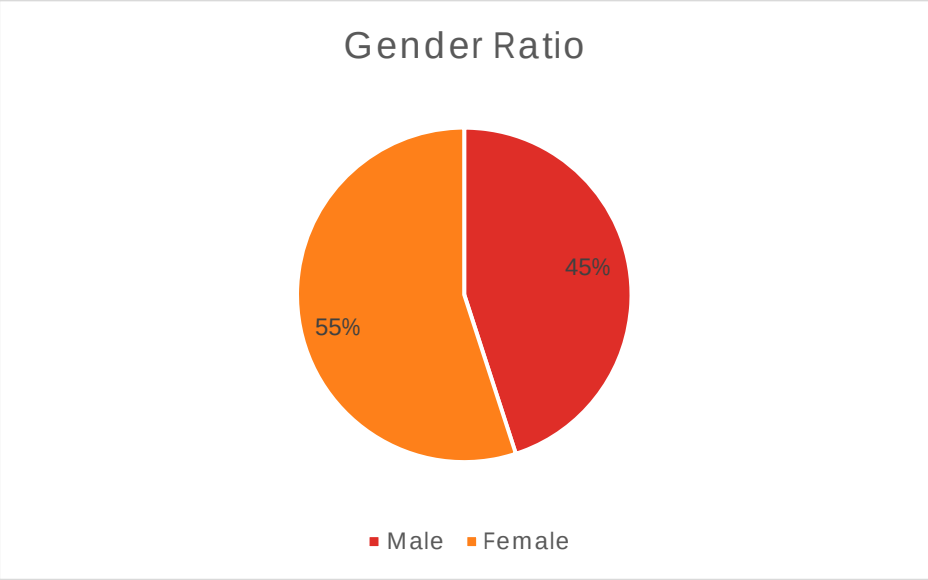
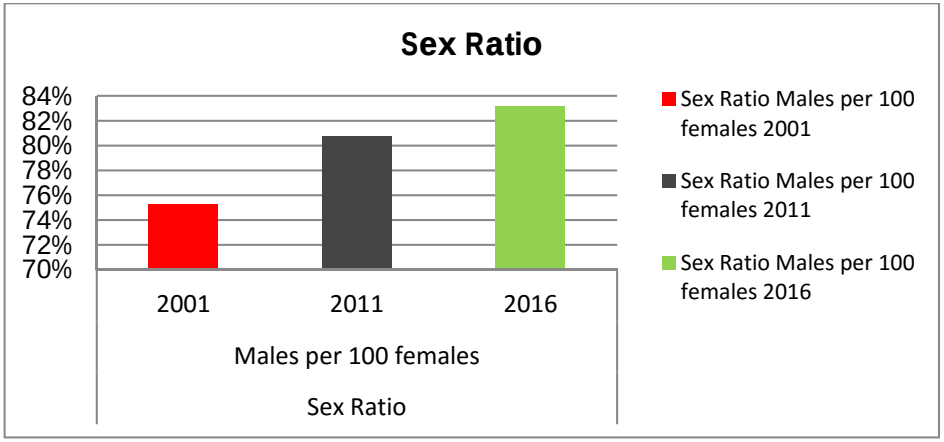
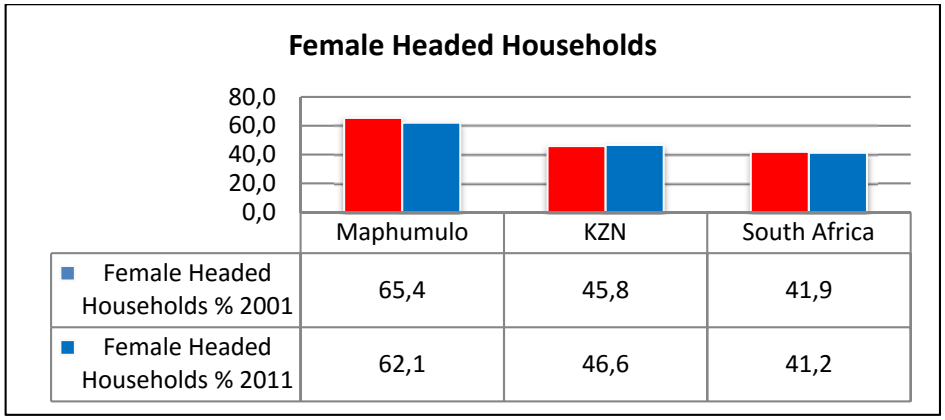


Figure 17: Gender Ratio

There are generally a greater number of females residing in Maphumulo as opposed to males. The gender ratio of the population is the key determinant of the population dynamic, hence they influence the current and future needs of the municipality. According to 2011 Census data there are 81 males to every 100 females. The male population have shown some increase from 2001 where there were 75 males per 100 females. According to Community Survey 2016, there are 83 males per 100 females. However strategic decision making by the municipality should be directed towards female up-liftmen since they make major portion of the population in the Municipality.

3.2.6 FEMALE HEADED HOUSEHOLDS



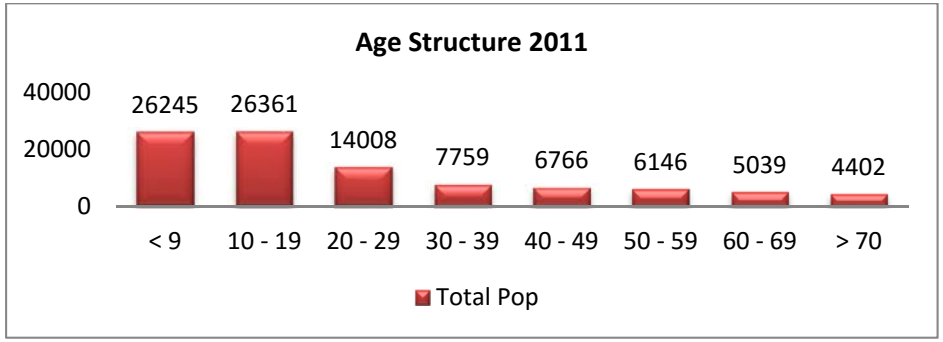


	Maphumulo	KZN	South Africa
Female Headed Households % 2001	65,4	45,8	41,9
Female Headed Households % 2011	62,1	46,6	41,2

Figure 18: Female Headed Households

The proportion of households headed by females in Maphumulo experienced a decline in 2011. However, the levels are still high (62.1%) compared to KZN Province and South Africa which were at 46.6% and 41.2% respectively.

3.2.7 AGE STRUCTURE



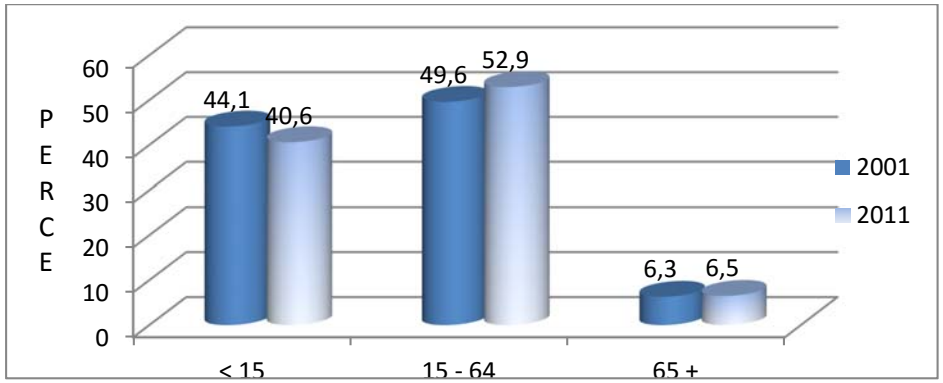
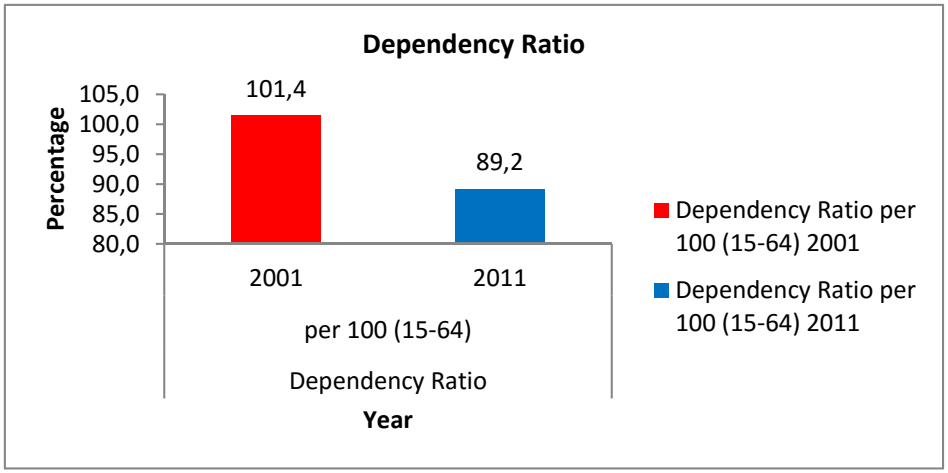


Figure 19: Age Structure

There has been a considerable change in the age structure of Maphumulo between 2001 and 2011. The economically active population in the 15 – 64 age bracket (employed or unemployed) increased from 49.6 % to 52.9 % between 2001 and 2011. Since the bulk of Maphumulo population is comprised of youth the municipality must consider initiating a strategic plan which will be aimed at empowering the youth by introducing programmes that will perpetuate employment opportunities to prevent them from getting caught up in drugs, and alcohol abuse. Approximately 40.6% of the population was below the age of 15 years in 2001 and about 6.5% of the population was above the age of 65 years. These age groups require services from the municipality such as school, play-lots, feeding schemes and pension pay-points.

3.2.8 DEPENDENCY RATIO



The dependency ratio expresses how many people below 16 years and older (above 65 years) depend on the people of working age (i.e. people between 15 – 64 years). This is an important indicator for strategic decisions. In 2016, the Community Survey shows a decline of 85% dependency ratio. In 2011 the dependency ratio was standing at 89.2% which was a decline compared to 2001 which was 101.4%. Even though, there was decline the dependency ratio is still high. The high

Figure 20: Dependency Ratio

dependency ratio poses amongst others the following challenges for Maphumulo Municipality:

- Pressure to provide facilities such as schools; healthcare, youth feeding schemes, and other programmes that can cater for people below 15 years and those above 65 years; and
- Reduction in productivity growth of the municipal area.

3.2.9 UNEMPLOYMENT RATE

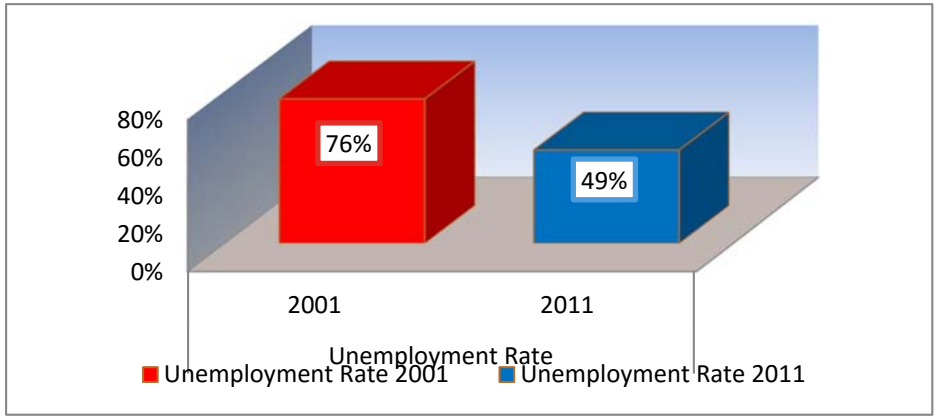


Figure 21: Unemployment Rate

The unemployment rate in Maphumulo has shown a significant decline as it was recorded at 49% in 2011 from 76% in 2001. This decline however may not mean that the population has been absorbed in the labour market but it may mean that it has been absorbed by outward migration and deaths. Out of the 49% that are unemployed 58% are youth. The number of youth that is unemployed is alarming and poses a great challenge for the municipality. If this category of the population does not secure employment, it is vulnerable to engagement in social evils such as drug abuse, crime, prostitution, alcoholism, etc. The municipality should engage itself in development projects that are likely to curb down unemployment and poverty.

3.2.10 HOUSEHOLDS IN AGRICULTURE

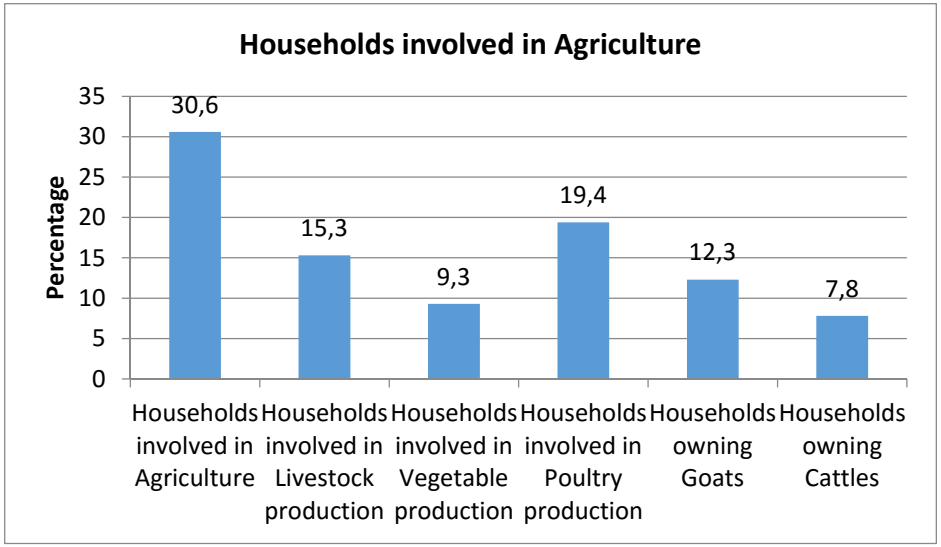


Figure 22: Households involved in Agriculture

The graph below gives an indication of the households involved in agricultural activities in Maphumulo. Agriculture plays an important part in Maphumulo and it provides a source of employment as well as being a potential focus for increased employment and sustainable livelihoods.

3.2.11 KEY FINDINGS

- Majority (52.9%) of the population is between the age of 15-64 year;
- There is a high dependency ration in Maphumulo;
- There are more female than male (100:83);
- In terms of income levels, the main sources of income in the municipality are from social services; work in the manufacturing sector, trade and farming;
- 58% of the youth are unemployed; and
- Maphumulo is experiencing a decline in its population.

3.3 MAPHUMULO CROSS-CUTTING ISSUES

3.3.1 SPATIAL ANALYSIS

Maphumulo Municipality is predominantly rural in character, the dominant form of land use are rural settlements, which are scattered unevenly across the municipality's undulating topography. There is a general lack of diversity in terms of the typology of settlements, which can be described as follows;

- Town settlement area: this occurs in the form of one main centre viz. Maphumulo Town
- Secondary nodal areas: these are areas located in the midst of rural settlements and generally boast potential to be small service centres for the surrounding households.
- Rural settlements: rural settlements include settlements located in traditional council areas administered by policies and legislation of the Ingonyama Trust Board. The characteristics of these settlements are generally similar, however minor differences exist largely due to different settlement densities, level of infrastructure services and social facilities and also topographical features.

3.3.2 IMBALANCES OF THE PAST

There are numerous factors that influence where and how people settle and organise themselves in space. The following structuring elements impact directly on the formation and development of settlements in South Africa:

- Environmental factors such as resources, climate, landforms (topography), and water features i.e. agriculture, availability of minerals and metals, and rivers.
- Spatial characteristics and location of, for example the distance between activities, i.e. where people stay and where they work.
- Other factors including cultural factors, economies of scale, political and socio-economic systems.

Post-1994 spatial planning policies have not addressed the spatial geography of apartheid. Low-cost houses were built far from economic centres, something which has continued to impose a burden on the poor who travel long distances in order to access economic and other opportunities that urban areas offer. The spatial structure of Maphumulo Municipality reflects a relatively high level of spatial fragmentation and land use separation originating from the unfortunate apartheid past. Notwithstanding the recent development of Maphumulo Town Centre, the rest of the municipal area remains separated from economic activities. However, Maphumulo Municipality has made progress in an attempt to redress the imbalances of apartheid

spatial planning through the provision of basic services such as clinics, water, sanitation, housing, formalisation of the town centre and new municipal offices.

3.3.3 ADMINISTRATION OF LAND AND SPATIAL PLANNING

Most land in Maphumulo Municipality is located on Ingonyama Trust land. With the exception of high-level Spatial Development Frameworks and the associated IDPs, the area has received very limited spatial planning. Two more planning processes have been finalised in the form of the scheme covering the Town Centre and the Area Based Plan for Ntunjambili. The principal challenge facing Ingonyama Trust land in most municipalities is that there has been no form of geo-spatial planning that talks to reality on the ground due to lack of cadastral data in many of these areas. Decisions of a spatial nature are taken by the traditional council through established local systems and procedures. These decisions form part of communal memory as there is no geo-referencing system. This occurs within a context where the municipality has a responsibility for wall-to-wall spatial planning within its area of jurisdiction. Utilising the existing spatial, more can be done to improve the work of traditional leader in this regard and ensure that the future land administration including allocation in rural settlements is in line with the general planning and service delivery programmes of the Maphumulo Municipality.

3.3.4 RURAL SETTLEMENT PATTERNS AND SUSTAINABILITY

The National Development Plan, 2011 has outlined the creation of sustainable human settlements as one of the main objectives, although this is driven mainly from the housing delivery perspective, it has serious implications for resource utilisation, delivery of services and improvement to the citizen's quality of life generally.

The current spread of rural settlements and households therein, renders service delivery inefficient and has a potential to undermine future sustainability of these settlements. Some households have encroached onto agricultural lands, while overgrazing has become a common occurrence thus reducing the amount of land available for food production.

3.3.5 SETTLEMENT TYPOLOGIES

3.3.5.1 RURAL RESIDENTIAL

The predominant residential land use type in the area is characterised as "rural-residential" in nature. Agricultural activities serve to supplement residents' diets, coupled with an associated subsistence livelihood for a considerable proportion of the rural contingent. There are however a few pockets of land that are used for commercial sugar cane farming. The homesteads are more often traditional, accommodating those working in urban areas that commute daily, weekly or monthly back and forth is unlikely that this situation will change in the near future, but should be monitored in terms of preventing livestock and development in ecologically and environmentally sensitive areas.

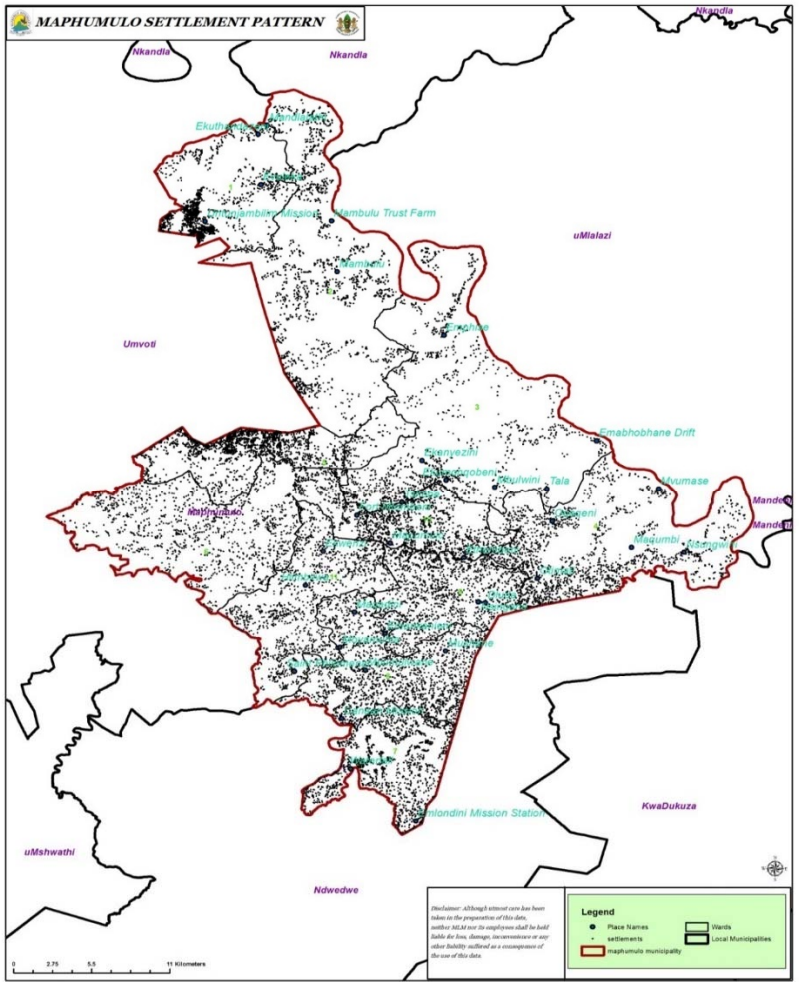
3.3.5.2 EXPANSIVE RURAL SETTLEMENT

There are 11 Traditional Council areas, with varying population densities and the majority being located within Mkhonto followed by Qwabe-Mthandeni, the least being within Mpungose area. The current settlement structure within the subject municipality makes it difficult to provide service in an efficient and effective manner. Furthermore, Maphumulo municipality consists of an even and undulating topography, which further puts more strain on the limited resources the municipality has in terms of providing service to local residents etc.

The Maphumulo Municipality reflects the spatial planning of the apartheid past in its settlement patterns. This continues to undermine the efforts of working towards equitable and integrated development. The impact of separate development and apartheid policies on settlement can broadly be categorised as follows:

- Separation between different types of settlements with a clear rural-urban separation.
- Conservation areas which are poorly integrated into the surrounding settlements
- Emerging peri-urban settlements with relatively high densities. The majority of these abuts onto the existing Maphumulo and Ntunjambili nodal settlements and reflects a degree of urbanisation in the areas.

Despite this, settlements form a continuum from planned urban areas with orderly development to rural settlements that have emerged and developed within the context of traditional settlement and leadership. Issues facing each of these areas differ significantly suggesting a need for the formulation of flexible strategies that facilitate spatial integration and transformation of settlement into sustainable human settlements.



Map 1: Settlement patterns

3.3.6 MAPHUMULO TOWN DEVELOPMENT

Maphumulo is the beneficiary of the formalization programme, as administered by the Department of Co-operative Governance and Traditional Affairs. It was registered as a township at the deeds office in December 2015. The town comprises of 327 designed erven, at a minimum site size of 300m^2 and has a general plan obtainable at the deeds office. The township is registered under general plan number 249/2005. The town has an existing urban scheme, which was adopted in 2013. The Scheme was formulated in order to deal with the land use management challenges that were experienced by the town and facilitate the structured growth of the town.

Approximately 173 sites are zoned for residential purpose all sites consist of detached houses (which means a single site within a single house). Residential sites have consumed approximately 7.9 hectares of the Maphumulo Town, and in terms of their spatial distribution. In an attempt to publicise the scheme to the public and all interested and affected stakeholders, COGTA – Spatial Planning has introduced a rural signage initiative which displays information pertaining to the scheme map and the contact details for the office of the Municipal Manager. Progress pertaining to matters of the town are further articulated in the Spatial Planning and Environmental Management chapter.

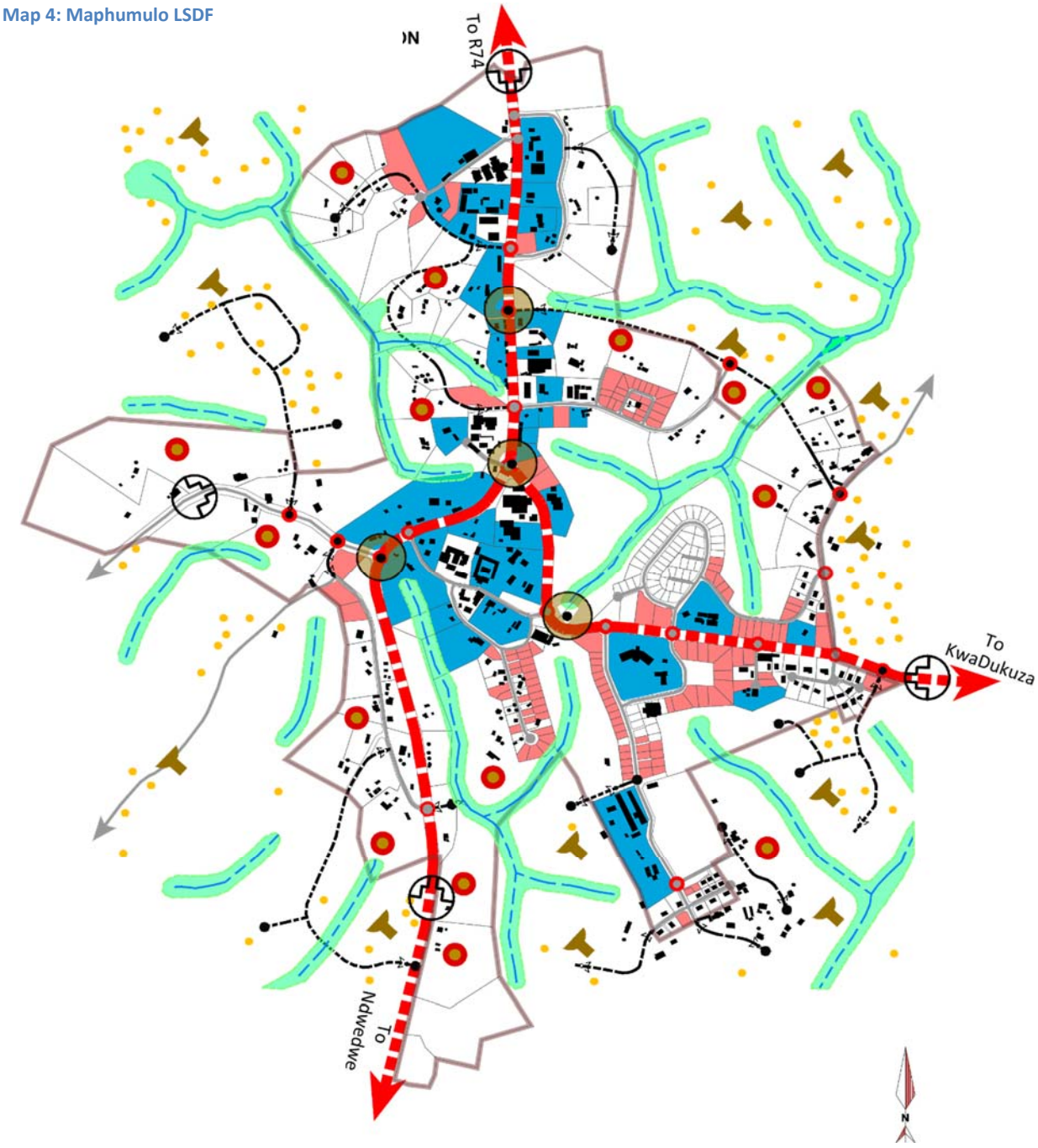
At the Municipal Offices

Outside the Thusong Centre

Outside the Muncipal offices , along the P711

Figure 23: Maphumulo Town Signage

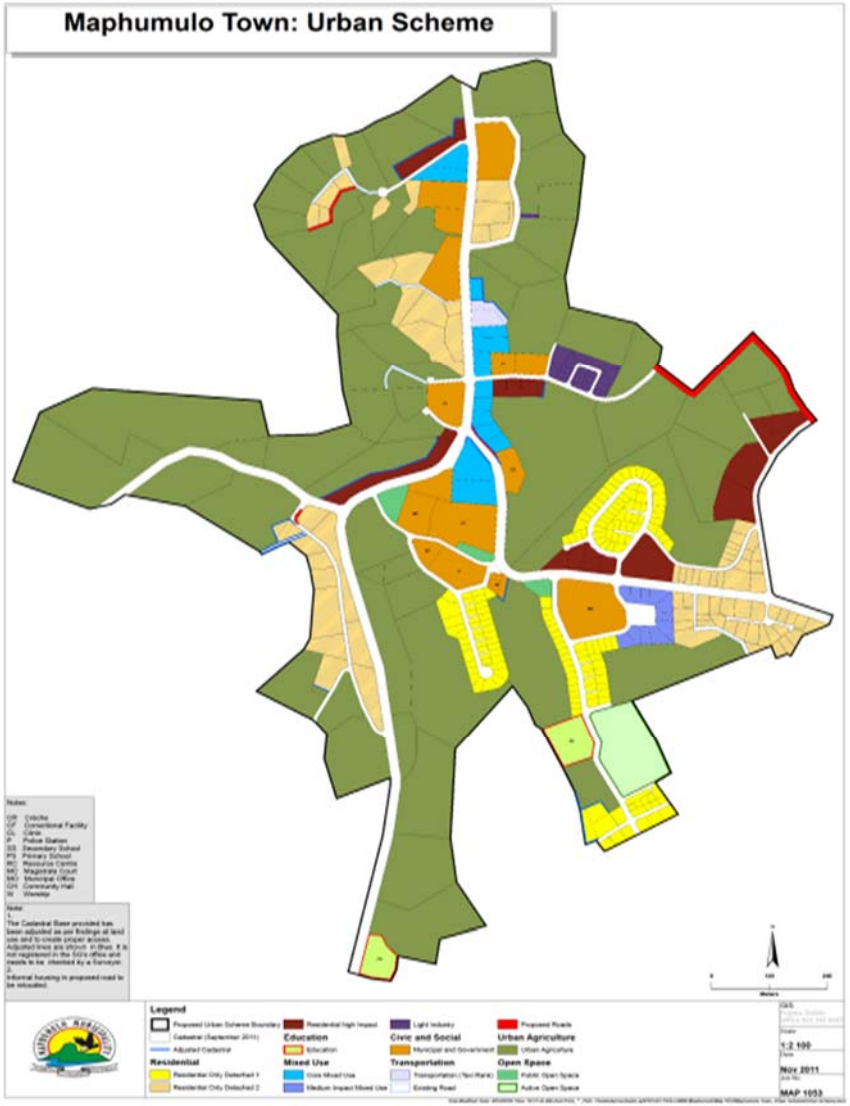
Map 4: Maphumulo LSDF



SPATIAL AND FUNCTIONAL INTEGRATION

- Cadastral Boundary
- Regional Access Road (P711)
- Existing Internal Access Roads
- Realign and enhance existing access points and create new access roads
- Proposed gateways sense of arrival elements in the form of low walls, tree planting and solar powered pedestrian scale lighting standards
- Rural settlements footprint around the town
- Urban building footprint
- Optimise previously unused land within the town-Unlock vacant land parcels
- Development and upgrade of opportunity areas in respect of existing rural footprint around the town-in-situ.
- Development and upgrade of opportunity areas in respect of Urban Footprint-Expanssion of town concept.
- Proposed vistas/structural viewing platforms with solar powered pedestrian scale lighting standard at selected intersections and at the ends of Cul-desac routes
- Activity route corridor with angle parking & pedestrian sidewalk paths and lateral views over urban fabric.
- 32 m River/ Streams Buffers
- Densification of existing development

Map 5: Maphumulo Planning Scheme



3.3.7 DEVELOPMENT CORRIDORS

3.3.7.1 PRIMARY CORRIDORS

The municipal area is linked via an existing "east-west" primary corridor (R74) from Kranskop (KZ245) through Maphumulo to KwaDukuza (KZ292). Three regional transport routes have been identified as primary development corridors. Maphumulo (R74) serves as the main access route to Maphumulo area and ILembe District and links the municipal area with KwaDukuza and Greytown which feature prominently in the District Spatial Development Framework. Settlements located along these corridors should be prioritized for upgrading in terms of service delivery, road infrastructure, housing and development of higher order public facilities. The secondary "north–south" corridor (P 711) emanates from Ndwedwe (KZ293) to the south through to Maphumulo.

This corridor has partially been upgraded and continues to receive attention. North-South corridor (P 711) is a strategic link in the ILembe District Municipality's SDF and is aligned to the corridor highlighted in the Ndwedwe SDF. A further secondary corridor (P15-1) to be reinforced links the north-western portion of the municipality to Kranskop and Madungela (KZ286). Within Maphumulo Municipal area there are other secondary corridors including D 881 (linking Hhosi (via D 881) to a primary corridor (R74) through onto either Kranskop in the west or KwaDukuza to the east; D1527 (linking wards 5, 6 and 11) to the west of P711 to Maphumulo Town, extending the linkage from P711 to KwaDukuza via Khabane Linking the P 711 and R 74 via the settlement of Nhlanomfula (D1532). The route which links the settlements of Thafamasi, lead to the secondary corridor D 881 and also the D 894 route

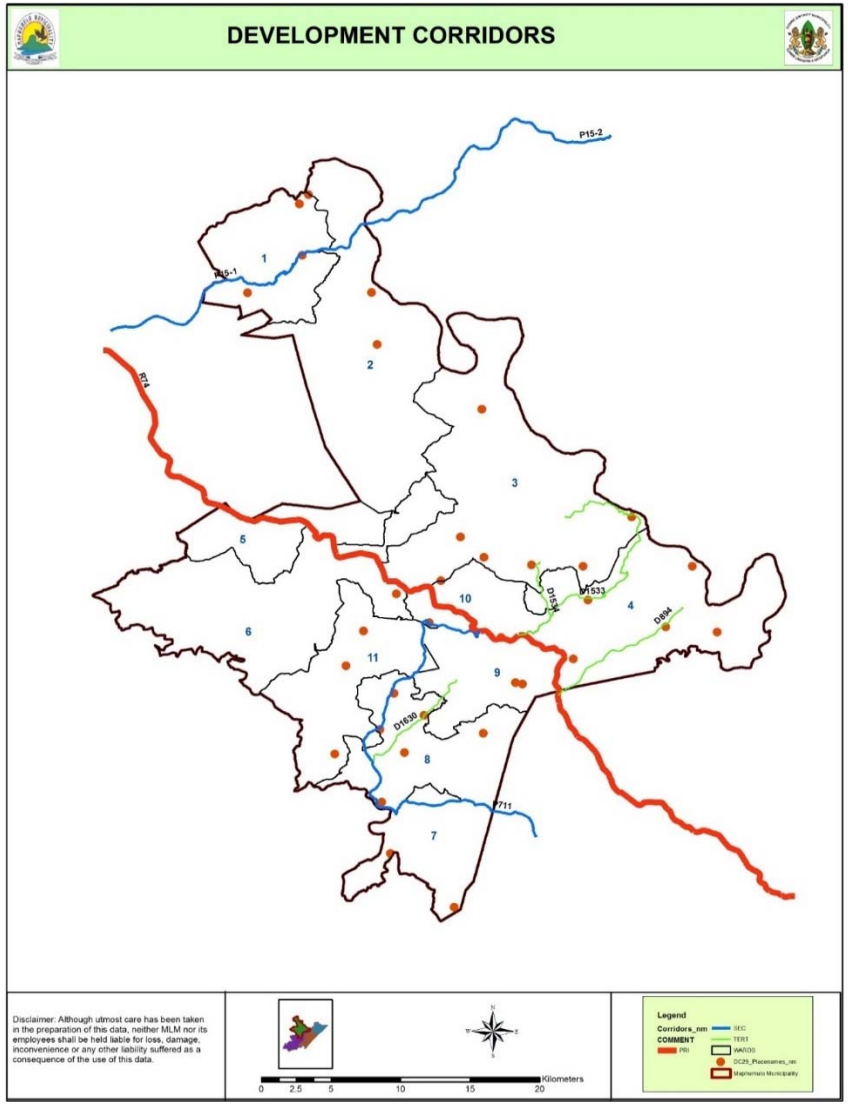
which links the settlements of Oqaqeni and Otimati. These secondary corridors facilitate movement and improve the level of access within the municipal area. They provide road linkages between different settlement webs and also provide access to the tourism centres.

3.3.7.2 SECONDARY CORRIDORS

P 711 (linking Maphumulo with Ndwedwe). This road provides access to main road to Ndwedwe and a number of settlements are located along this road. P 15, link road from Kranskop to Hhosi. This serves as the main link road between the north-western and south-eastern settlements. It is also a tourist route to Itshe Lika Ntunjambili and KwaShushu hot springs.

3.3.7.3 TERTIARY CORRIDORS

The tertiary routes that have been identified within the municipal area include D894, D1573, D1533, D1534, and D1630. There are a number of link roads within Maphumulo municipal area from KwaMxhosa to Zubane, from Nhlanomfula to main road to KwaDukuza, similar character as Oqaqeni and Maqumbi. Tertiary corridors are found mainly within the settlements and bind together different settlements. They serve mainly as internal as circulation and access roads to a range of social facilities and economic development opportunities. These corridors are opportunity areas for the location of lower order facilities. The settlement hierarchy and development corridors provide a framework for the future provision of bulk infrastructure, services and facilities, and support for local economic development initiative.



Map 2: Development corridors

3.3.8 SECONDARY NODAL AREAS

The SDF identifies four secondary nodes within the municipality. These include:

- KwaMxhosa;
- Ntunjambili;
- Mphumulo; and
- Mvoti.

3.3.8.1 KWAMXHOSA

KwaMxhosa node is located on the western border of Maphumulo municipality, within the Mabomvini Traditional Council. It is located in ward 5 and is strategically positioned along the municipality's primary corridor viz. the R74. It lies at the intersection of R74 with D1527 and D1541. It is located approximately 15 kilometers from Maphumulo Town. The KwaMxhosa area is one of the denser areas within the municipality, but has a few vacant patches which can be strategically used. The ILembe Rural Nodes Development Framework identified this node as an area of focus within Maphumulo municipality. The framework posits a number of proposals for the node including areas that should be densified, areas where mixed use development and community facilities should be encouraged and areas where infill development should take place. The main land uses within the node include:

- Social facilities such as a schools, a clinics, sportfields, crèches;
- Shops;
- Dwelling units;
- Taxi rank;
- Forestry; and
- Church.

3.3.8.2 NTUNJAMBILI

Ntunjambili node is located on the north-western border of Maphumulo municipality, within the amaNgcolosi Traditional Council boundaries. It is located in ward 1, approximately 8 kilometers from Kranskop town. It is traversed by a number of roads including P15-1, D1637 and D1638, with P15-1 being the main road as it directly links the area with Kranskop town. Ntunjambili is one of the denser areas within the municipality, hence it was identified as an area that needed area based planning and an area that should be prioritized for public and private investment. Furthermore, the area is home to the Ntunjambili Rock – The Kop, which is a tourist attraction. The Ntunjambili Area-Based Plan sees Ntunjambili as an area that boasts potential for mixed use development and suggests a number of proposals in this regard. The main existing land uses within the node include:

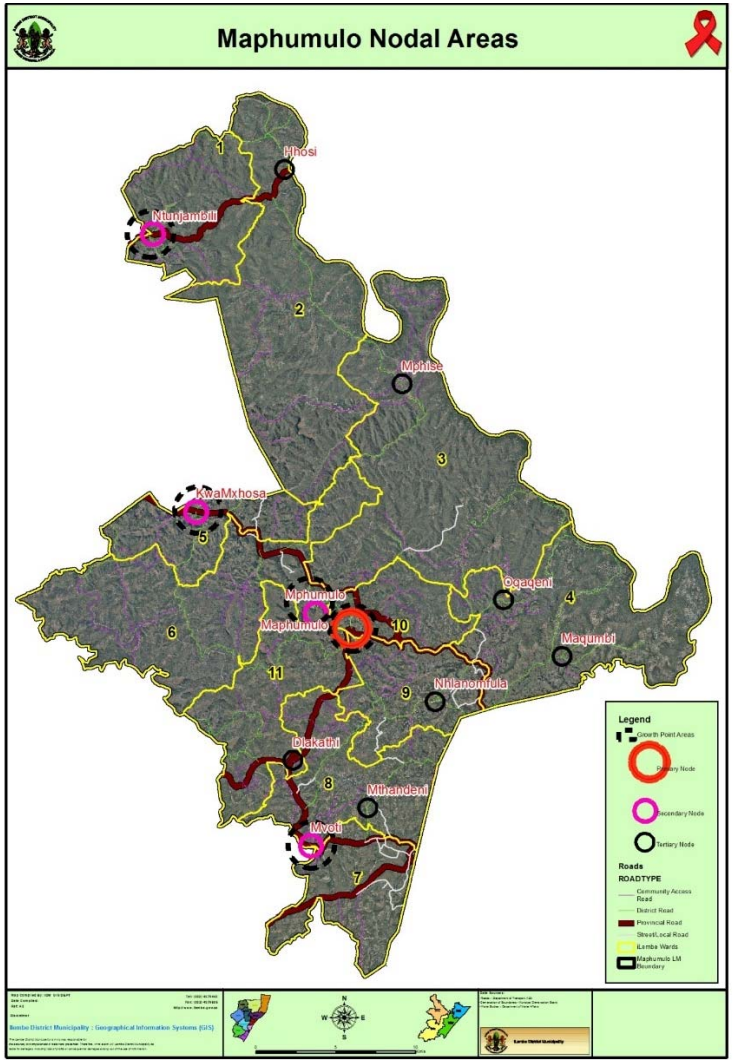
- Commercial uses such as a tavern, old factory, hardware, shops;
- Social facilities such as the hospital and associated buildings, Schools, crèches, sports centre, community hall;
- Churches and mission station;
- Cemetery; and
- Informal taxi rank.

3.3.8.3 UMPHUMULO

Umphumulo node is located in the central parts of Maphumulo municipality, on one of the few privately owned pieces of land within the municipality. It is located in ward 6, less than 2 kilometers from the R74 and approximately 6 kilometers from Maphumulo town. It is traversed by a district road viz. D892 which links directly with the R74. Umphumulo is anchored by the location of a hospital in the area, which is one of the main attractors of people to the area. The main existing land uses within the node include: Social facilities such as the hospital and associated buildings, Schools, crèche and sports field.

3.3.8.4 MVOTI

Mvoti node is located on the southern portion of Maphumulo municipality, within the Qwabe Traditional Council boundaries. It is located in ward 8, a distance from the R74 and Maphumulo town. It lies at the intersection of D890 and P711. The P711 links directly with Maphumulo town, while the D890 facilitates linkages with Bhamshela node, located in Ndwedwe municipality. The Mvoti area is characterized by a sloping gradient, and is located in close proximity to the floodplain of the Mvoti River. It has a relatively low settlement density, owing to its topography and its location far from other rural service centers. There currently only exists an informal taxi rank in this node, however the node does have potential for the development of other uses due to the intersection.



Map 3: Nodal areas

3.3.9 KEY FINDINGS ON SPATIAL TRENDS

- Town register was opened on the 2nd of December 2015
- The Maphumulo Town was gazetted in September 2012 and has adopted a Town Planning Scheme primarily for the Town Centre.
- Maphumulo is an emerging village with nodal functionality as the principal administrative and service centre for the surrounding rural communities;
- There are four secondary nodes in the Municipality namely; Ntunjambili, KwaMxhosa, Mphumulo Hospital area and Mvoti taxi rank.
- Household types in the municipal area comprise of largely traditional rural dwelling units;
- Residents of Maphumulo have limited accessibility to health care facilities and services. However, the Municipality together with the Department of Health are working towards reversing the situation;
- Sugar-cane cultivation is the predominant economic activity and land use in the municipality.
- Government services are the largest contributor to the local economy.

3.3.10 ENVIRONMENTAL ANALYSIS

Maphumulo Municipality is dominated by agricultural practices in the form of sugarcane farming comprising over 84% of the total land area. Urban related development within the Municipality consists of both formal and informal land uses which constitute less than 5% of the total land area. The remaining land portions comprise a range of underdeveloped patterns, with recognized ecological or environmental resources. These environments are, however, under threat from a variety of human related activities. The environmental analysis focuses on themes such as habitat, biodiversity management, protected areas, climate change, coastal management, key hydrological features, air quality management, and waste management.

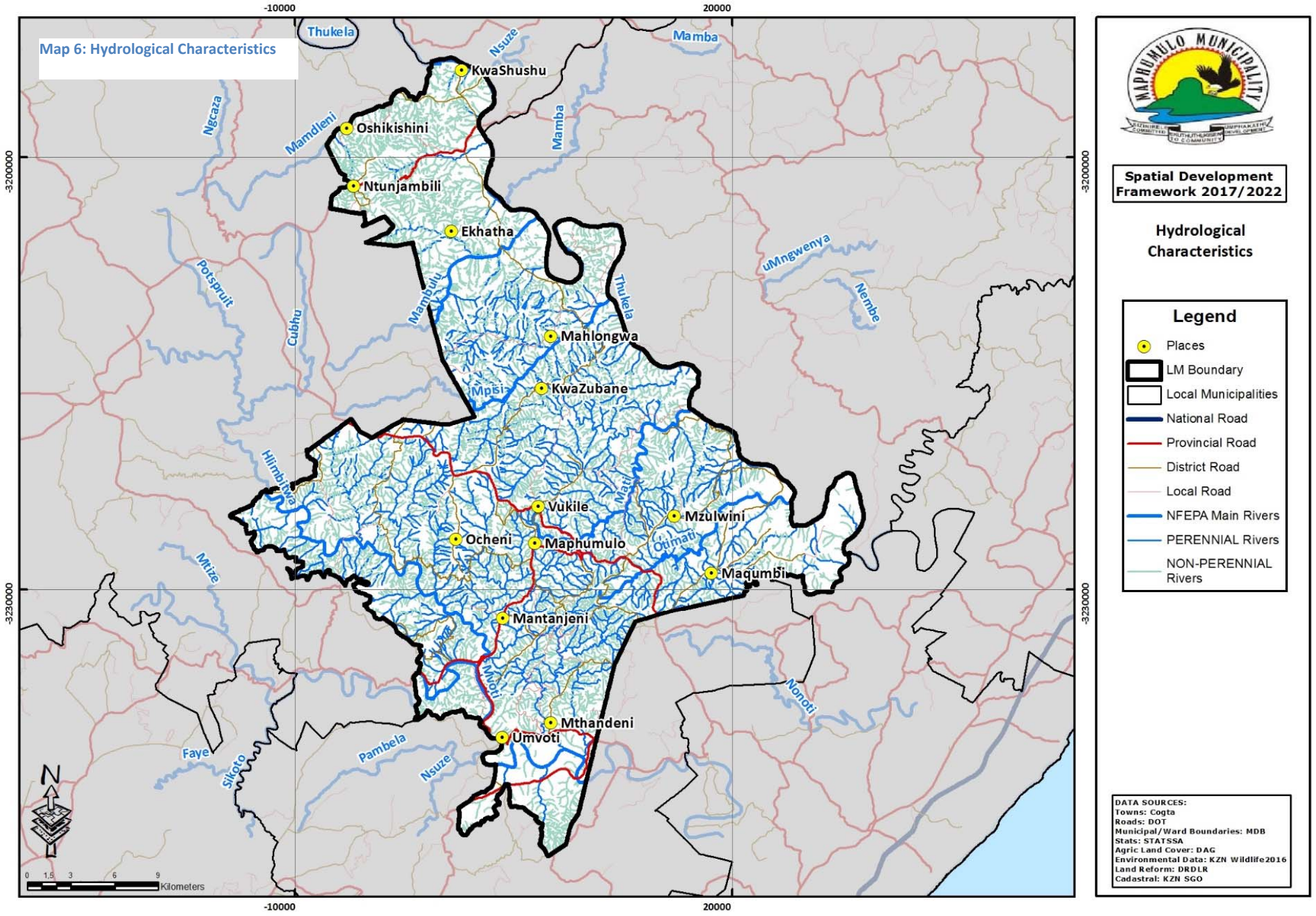
3.3.11 BIODIVERSITY MANAGEMENT

Maphumulo Municipality is rich in natural resources, and most of these resources occur along the uThukela, Hlimbithwa and uMvoti Rivers and some scattered along various parts of the Municipality including the Ntunjambili area. Other Key natural features found within the Municipality are wetlands, forest areas, and grasslands. Three types of biomes are found within the Maphumulo Municipality, namely; the Grassland, Indian Ocean Coastal Belt and Savanna. Vegetation types include; the Eastern Valley Bushveld, KwaZulu-Natal Coastal Belt, KwaZulu-Natal Hinterland Thornveld, KwaZulu-Natal Sandstone Sourveld, Midlands Mistbelt Grassland, Ngongoni Veld and Scarp Forest.

3.3.12 PROTECTED AREAS

Protected areas are categorised into three classes – formally protected (National Parks, Provincial and Local Authority Nature Reserves and Forest Nature reserves), class 2 protected (Mountain Catchment Areas, Wildlife Management Areas, Private Nature Reserves, National Heritage Sites, Forest Areas, Bird Sanctuaries and Botanical Gardens) and the protection of the undisturbed mining land. There is no any class of the protected areas currently in existence within Maphumulo Municipality.

Map 6: Hydrological Characteristics



MAPHUMULO MUNICIPALITY

Spatial Development Framework 2017/2022

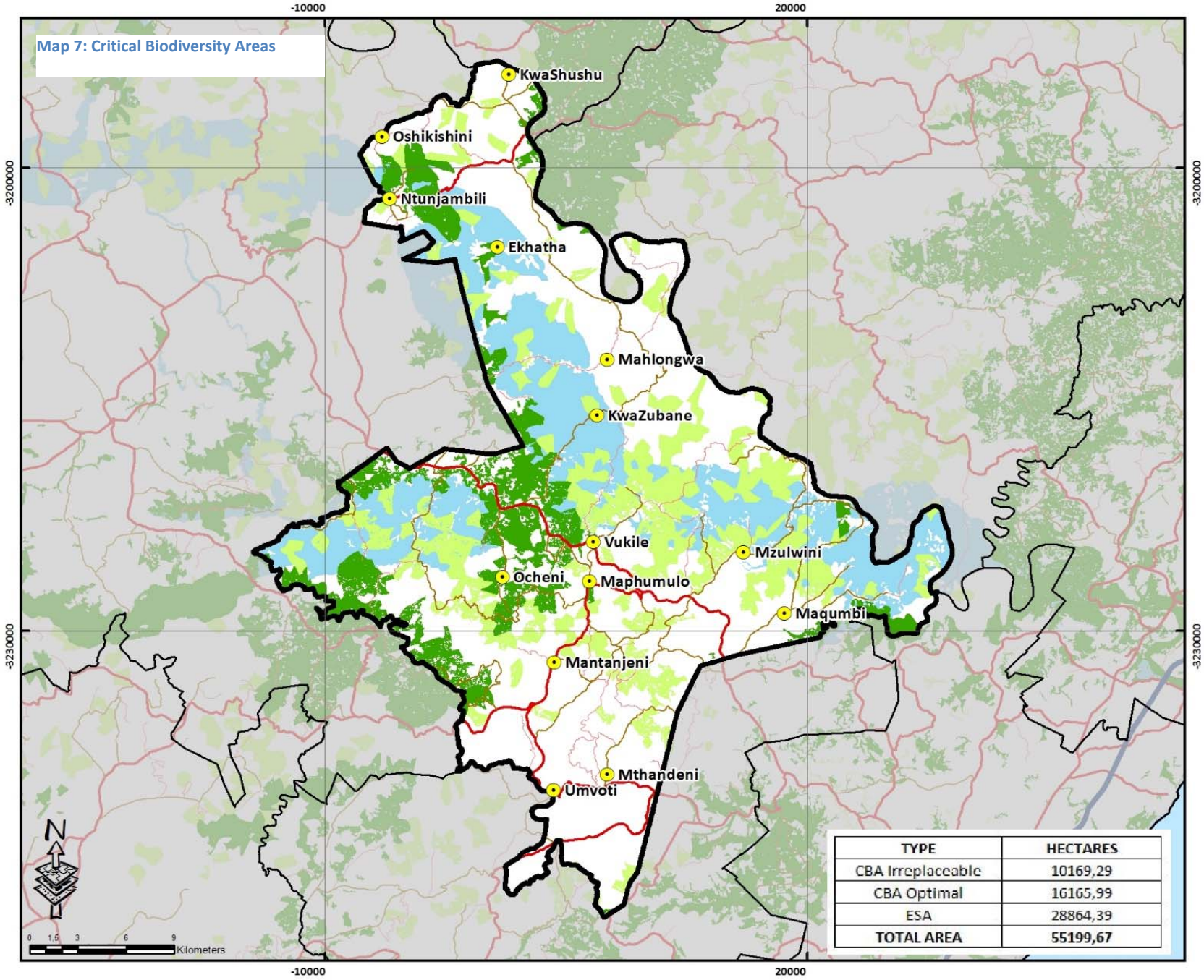
Hydrological Characteristics

Legend

- Places
- LM Boundary
- Local Municipalities
- National Road
- Provincial Road
- District Road
- Local Road
- NFEPA Main Rivers
- PERENNIAL Rivers
- NON-PERENNIAL Rivers

DATA SOURCES:
Towns: Cogta
Roads: DOT
Municipal/Ward Boundaries: MDB
Stats: STATSSA
Agric Land Cover: DAG
Environmental Data: KZN Wildlife2016
Land Reform: DRDLR
Cadastral: KZN SGO

Map 7: Critical Biodiversity Areas



TYPE	HECTARES
CBA Irreplaceable	10169,29
CBA Optimal	16165,99
ESA	28864,39
TOTAL AREA	**55199,67**

MAPHUMULO MUNICIPALITY

Spatial Development Framework 2017/2022

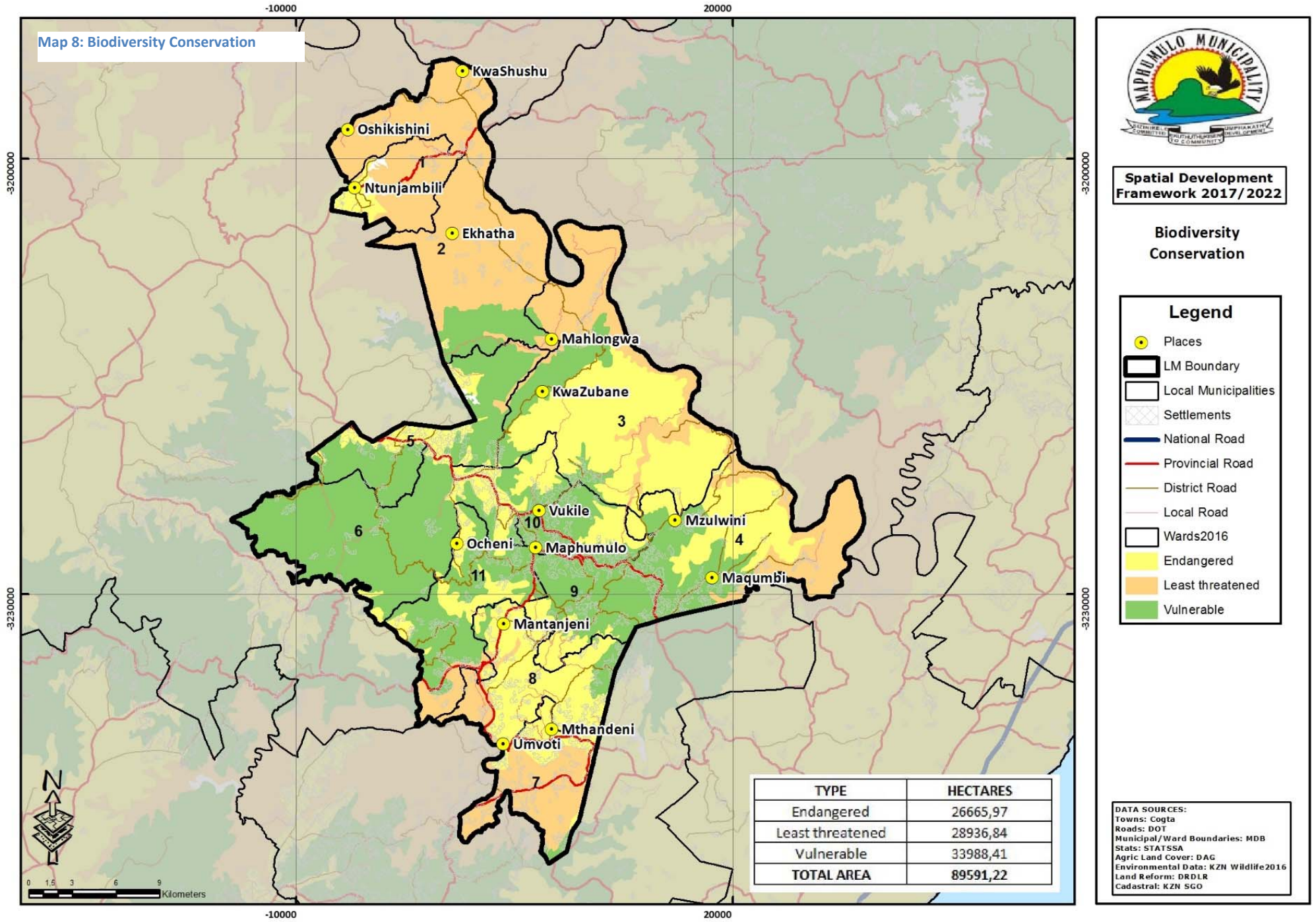
Critical Biodiversity Areas

Legend

- Places
- LM Boundary
- Local Municipalities
- National Road
- Provincial Road
- District Road
- Local Road
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA

DATA SOURCES:
Towns: Cogta
Roads: DOT
Municipal/Ward Boundaries: MDB
Stats: STATSSA
Agric Land Cover: DAG
Environmental Data: KZN Wildlife2016
Land Reform: DRDLR
Cadastral: KZN SGO

Map 8: Biodiversity Conservation



TYPE	HECTARES
Endangered	26665,97
Least threatened	28936,84
Vulnerable	33988,41
TOTAL AREA	89591,22

MAPHUMULO MUNICIPALITY

Spatial Development Framework 2017/2022

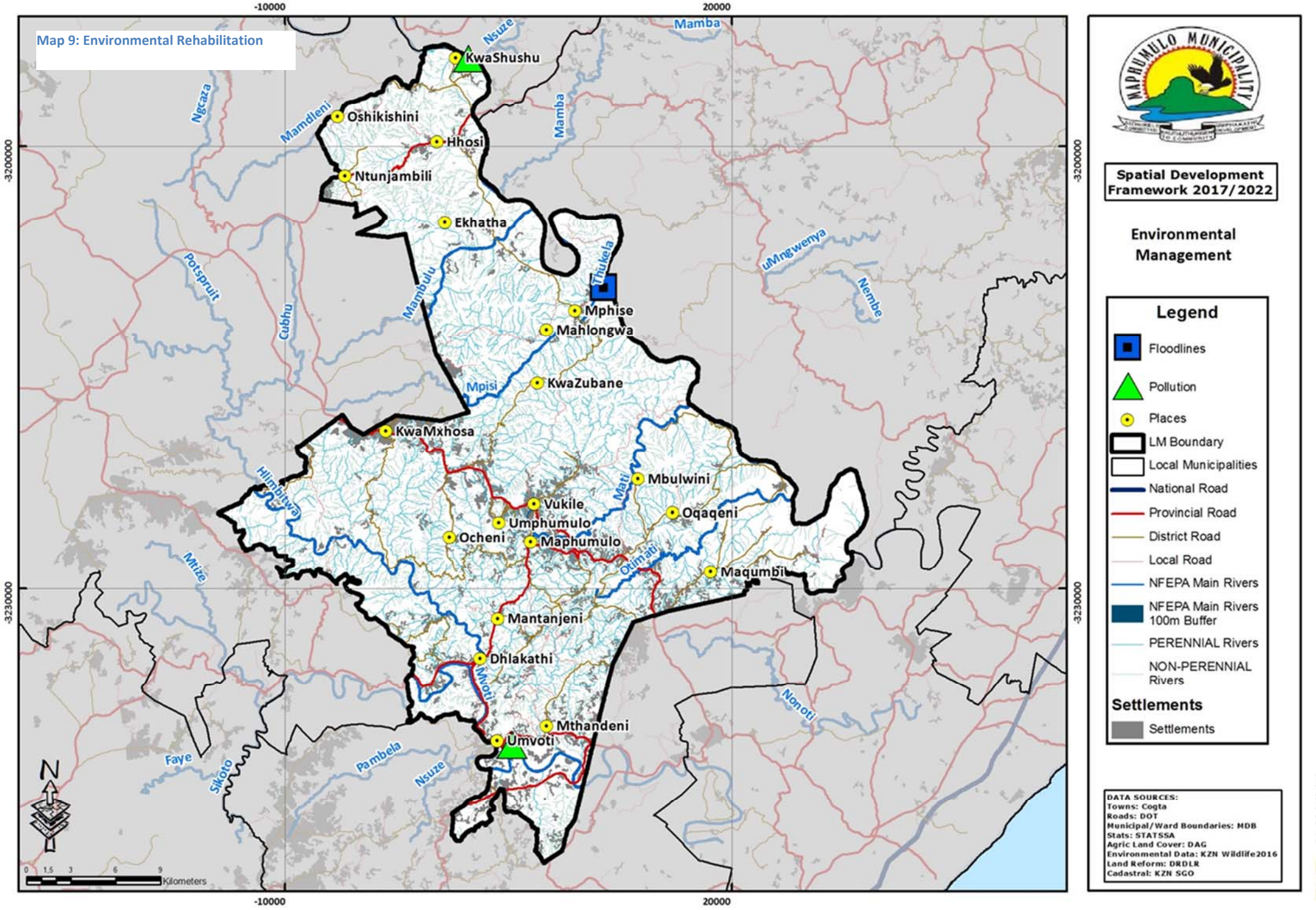
Biodiversity Conservation

Legend

- Places
- LM Boundary
- Local Municipalities
- Settlements
- National Road
- Provincial Road
- District Road
- Local Road
- Wards2016
- Endangered
- Least threatened
- Vulnerable

DATA SOURCES:
Towns: Cogta
Roads: DOT
Municipal/Ward Boundaries: MDB
Stats: STATSSA
Agric Land Cover: DAG
Environmental Data: KZN Wildlife2016
Land Reform: DRDLR
Cadastral: KZN SGO

Map 9: Environmental Rehabilitation



MAPHUMULO MUNICIPALITY

Spatial Development Framework 2017/2022

Environmental Management

Legend

- Floodlines
- Pollution
- Places
- LM Boundary
- Local Municipalities
- National Road
- Provincial Road
- District Road
- Local Road
- NFEPA Main Rivers
- NFEPA Main Rivers 100m Buffer
- PERENNIAL Rivers
- NON-PERENNIAL Rivers

Settlements

- Settlements

DATA SOURCES:
Towns: Cogta
Roads: DOT
Municipal/Ward Boundaries: MDB
Stats: STATSSA
Agric Land Cover: DAG
Environmental Data: KZN Wildlife2016
Land Reform: DRDLR
Cadastral: KZN SGO

3.3.13 SPATIAL PLANNING AND LAND USE MANAGEMENT (SPLUMA) READINESS

SPLUMA came into effect on the 2nd August 2013 as per Government Gazette, dated 5th August 2013 and subsequently enacted on the 1st July 2015. SPLUMA requires municipalities to adopt Spatial Development Frameworks (SDF) and Land Use Schemes (LUS) and empowers them to approve applications for the rezoning and subdivision of land, township establishments, amendments and suspension of restrictive conditions of title. The implication is that all local municipalities had to establish Municipal Planning Tribunal (MPT) structures, relevant delegations, nominate and appoint appropriately qualified staff, and procedures to ensure compliance with the Act. The family of municipalities have made steady strides in terms of SPLUMA readiness. The establishment of the Joint Municipal Planning Tribunal (JMPT) is in terms of Chapter 2, Part C - Regulation 4 of the SPLUMA Regulations, wherein by agreement, two or more municipalities can establish a JMPT Tribunal. The JMPT model was In terms of the recommended structure, each municipality will continue to operate its own registry function (i.e. receipting of applications and will largely use its existing staff and structures, to meet the requirements of SPLUMA. The JMPT is inclusive of Maphumulo, Ndwedwe and Mandeni local municipalities. Membership is comprised as follows:

INTERNAL MEMBERS	
Maphumulo Local Municipality	Director: Economic Development and Planning (1st Deputy Chairperson)
	Director: Technical Services
Mandeni Local Municipality	Director: Economic Development, Human Settlements and Planning (Chairperson)
	Director: Technical Services
	Manager: Planning and IDP
Ndwedwe Local Municipality	Director: Economic Development and Planning (2nd Deputy Chairperson)
	Director Technical Services
	Manager: IDP
EXTERNAL MEMBERS	
iLembe District Municipality	Manager: Planning and IDP
	Environmental Specialist
	Chief Town and Regional Planner (2nd Deputy Chairperson)
Department of Rural Development and Land Reform	Chief Town and Regional Planner

Table 6: MPT Members

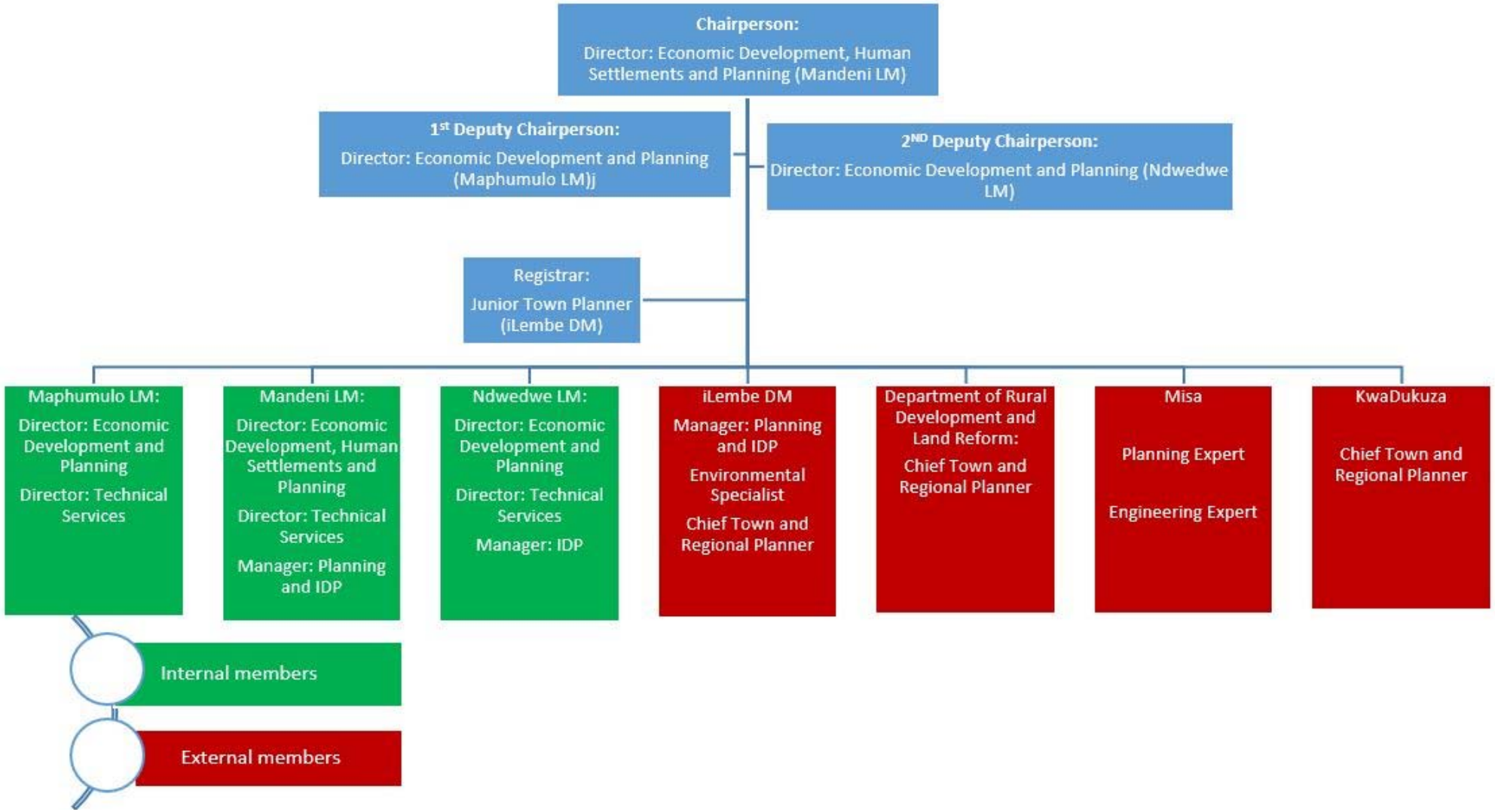


Figure 24: MPT Organogram

ASSESSMENT CRITERIA	Y/N	COMMENTS
Establishment of JMPT	**Y**	The JMPT was established in terms of Chapter 2, Part C – Regulation 4 of the SPLUMA Regulations, wherein by agreement, two or more municipalities can establish a Joint Municipal Planning Tribunal.
Frequency of meetings	**Y**	**29 May 2016** **29 June 2016** **30 September 2016** **09 December 2016** **27 June 2017** **17 August 2017** **13 December 2017** **28 February 2018**
SPLUMA Regulation 14?	**Y**	
Municipal Planning Authorized Officer	**Y**	DPSS Chief Town and Regional Planner
Appeal Authority	**Y**	Executive Committee
Has the municipality amended the delegations from KZNPDA to SPLUMA bylaws?	**Y**	Amended and adopted
Has the municipality categorized applications?	**Y**	Development Applications have been categorized as per Schedule 5 of the Regulations.
Has the municipality adopted SPLUMA bylaws?	**Y**	All three participating municipalities.
Has the municipality gazette SPLUMA bylaws?	**Y**	04 December 2015
Has the Municipality appointed an Registrar	**Y**	Internal staff
Has the Municipality a Registry to support SPLUMA structures	**Y**	Secretariat for the JMPT is the Junior Town Planner from iLembe DM. *

Table 7: SPLUMA Readiness

3.3.14 CLIMATE CHANGE

It has been noticed recently that the weather pattern throughout the Municipality is changing, which can be attributed to the impacts of climate change. Notable the severe drought that has been experienced by the Municipality from last year to date. South Africa, including the Maphumulo Municipality, is both a contributor to, and potential victim of, global climate change given that it has an energy-intensive, fossil-fuel powered economy and is also highly vulnerable to the impacts of climate change. There are no Climate Change programs currently initiated by the Municipality responding to impacts or potential impacts of climate change. However, at the moment the Municipality relies on programs created at the District level whereby the iLembe District is implementing the resolutions taken during the 2014 Climate Change Summit, held in collaboration with the iLembe family of Municipalities. A number of policies are in place to assist in responding to impacts of climate change. The table below discuss the objectives of these policies:

Act / Policy	Objective	Municipal role	Status
National Environmental Management Act	Provides a framework for environmental management in South Africa, including provision of the objectives of sustainable development	To develop: • Environmental Management Plan • Environmental Management Framework	The District EMF has been completed for the iLembe family of Municipalities. Mandeni has been covered as well.
National White Paper on Climate Change	Chapter 8 of the policy identifies the **Near-term Priority Flagship Programs**, as an integral part for the implementation of the policy	To implement the near-term flagship programs	No project has been initiated as yet. However, the District has indicted a district-wide energy efficiency program which has consider Maphumulo building as well.
Renewable Energy Strategy	Renewable Energy Policy set a target of 10,000 GWh of renewable energy generation by 2013	To undertake the feasibility studies to understand better sources of renewable energy	Studies have been undertaken at a District level for Biomass, Solar and Hydro.
Energy Efficiency Strategy	National Energy Efficiency Strategy sets a target of 12% to be achieved by 2013	To identify government buildings likely to be used for the energy efficiency programme	Few buildings have been identified within the Municipality. The challenge is budget.

Table 8: Climate Change

3.3.15 EXISTING DATA ON SPECIES

Listings of threatened species offer a new approach to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry. A national list of ecosystems that are threatened and in need of protection was published in December 2011 and below is a list threaten Flora and Fauna within the Maphumulo Municipality as per the National list.

	Maphumulo
Flora	Helichrysum woodii Senecio exuberans
Fauna	Reptiles • Scelotes inornatus (Legless Burrowing Skink) • *Bradypodion melanocephalum* (Black-headed Dwarf Chameleon) Amphibian • *Hyperolius* pickersgilli (Pickersgill's Reed Frog) E Birds • *Anthropodes paradise – (Blue crane)* *Vu* • *Balearica regulorum* – (*Crowned* crane) Vu Mammals • *Dendrohyrax* arboreus – (Southern tree hyrax) LC Invertebrates: Molusca • *Edouardia conulus* • *Euonyma lymnaeformis* • *Gulella euthymia (Warty hunter snail)* • *Gulella* separata Milipedes • *Camaricoproctus planidens, Centrobolus anulatus – (Forest millipede), Centrolobus tricolor, Doratogonus certulatus, Doratogonus falcatus, Doratogonus natalensis (Natal Black Millipede), Doratogonus rubipodus, Doratogonus* peregrinus, *Gnomeskelus spectabilis,* Gnomeskelus tuberosus urbanus, *Patinatius bideramus simulator, Spinotarsus destructus, Spinotarsus glomeratus, Spinotarsus* maritzburgensis Insecta • *Eremidium erectus* • *Odontomelus eshowe*

Table 9: Existing data on species

3.3.16 SUMMARY OF BIODIVERSITY INFORMATION

For the better management of biodiversity within the Maphumulo Municipality; biodiversity data can be summarised as follows:

Main Issues	Maphumulo Municipality
Municipal Area	89 591 ha
Remaining natural areas	71 984 ha (80.3%)
Areas where no natural habitat remains	17 610.5 ha (19.7%)
Major impacts to Biodiversity Management	- Uncontrolled human settlement and ribbon development is transforming the natural vegetation - Overgrazing threatens natural vegetation integrity - There is the potential to develop ecotourism ventures. - Alien invader plants infestation is transforming natural vegetation - There is no formal and appropriate protection of natural resources. - Lack of biodiversity information within tribal areas.
Protected areas	None
National Protected Area expansion	None
Stewardship Areas	None but there are areas having conservation value
Critical Biodiversity Areas and Ecological Support Areas	A number of areas have been identified and mapped as per the Ezemvelo KZN Wildlife Biodiversity Sector Plan
Biomes	3 biomes in Maphumulo Municipality covering 89591.2ha - Grassland 719.8ha (0.8% of municipality) - Indian Ocean Coastal Belt 22338.9ha (24.93% of municipality) - Savanna 66532.4ha (74.26% of municipality)
Vegetation Types	7 - Eastern Valley Bushveld 28936.8ha (32.3% of municipality) - KwaZulu-Natal Coastal Belt 22339ha (24.93% of municipality) - KwaZulu-Natal Hinterland Thornveld 12888.2ha (14.39% of municipality) - KwaZulu-Natal Sandstone Sourveld 3657.8ha (4.08% of municipality) - Midlands Mistbelt Grassland 665.2ha (0.74% of municipality) - Ngongoni Veld 20900.2ha (23.33% of municipality) - Scarp Forest 203.9ha (0.23% of municipality)
Threatened Terrestrial Ecosystems	*Critically endangered (2)* - Eshowe Mtunzini Hilly Grasslands - 516.6ha (0.58% of municipality) - Umvoti Valley Complex - 15.2ha (0.02% of municipality) *Endangered (2)* - KwaZulu-Natal Sandstone Sourveld - 1931.4ha (2.16% of municipality)

Main Issues	Maphumulo Municipality
	- Ntunjambili Valley Complex - 773.2ha (0.86% of municipality) *Vulnerable (4)* - Eastern Scarp Forest - 111.8ha (0.12% of municipality) - KwaZulu-Natal Coastal Belt - 19059ha (21.27% of municipality) - Midlands Mistbelt Grassland - 175.4ha (0.2% of municipality) - Ngongoni Veld - 14938ha (16.67% of municipality)

Table 10: Biodiversity information

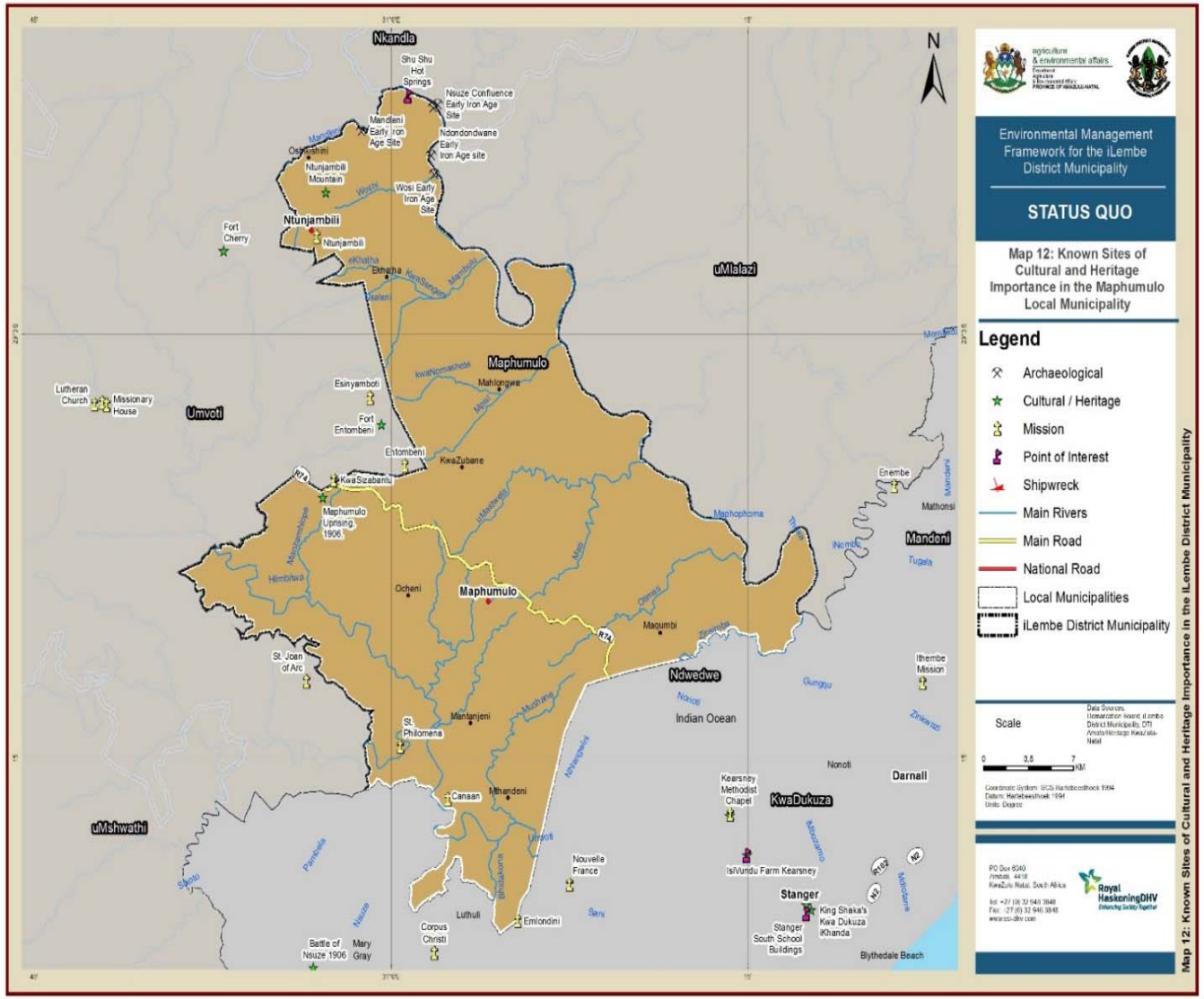
3.3.17 HERITAGE OBJECTS

The iLembe EMF has identified a number of significant heritage resource points within the four local municipalities. These resources were mapped and the mapping revealed that the greatest majority of the heritage resources consist of archaeological resources, pertaining to the Iron Age settlement of the area by black farming communities over the last 1500 years. These are concentrated on the deeper colluvial soils of the incised Mvoti and Thukela river basins, and along the coastal littoral adjacent to rocky shorelines. A number of these resources also occur within the Maphumulo jurisdiction as indicated in the figure below. Management of heritage resources contribute to the management of biodiversity management as the largest contributor to the tourism sector.

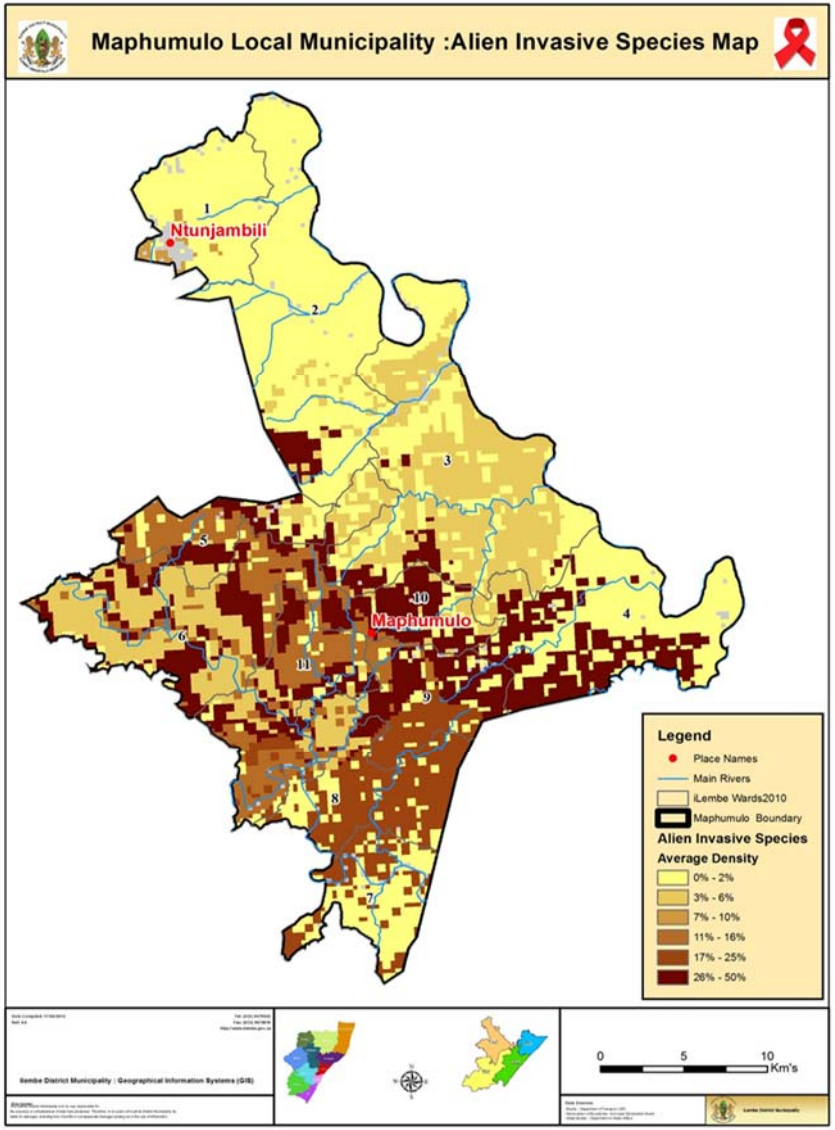
3.3.18 ALIEN INVASIVE SPECIES

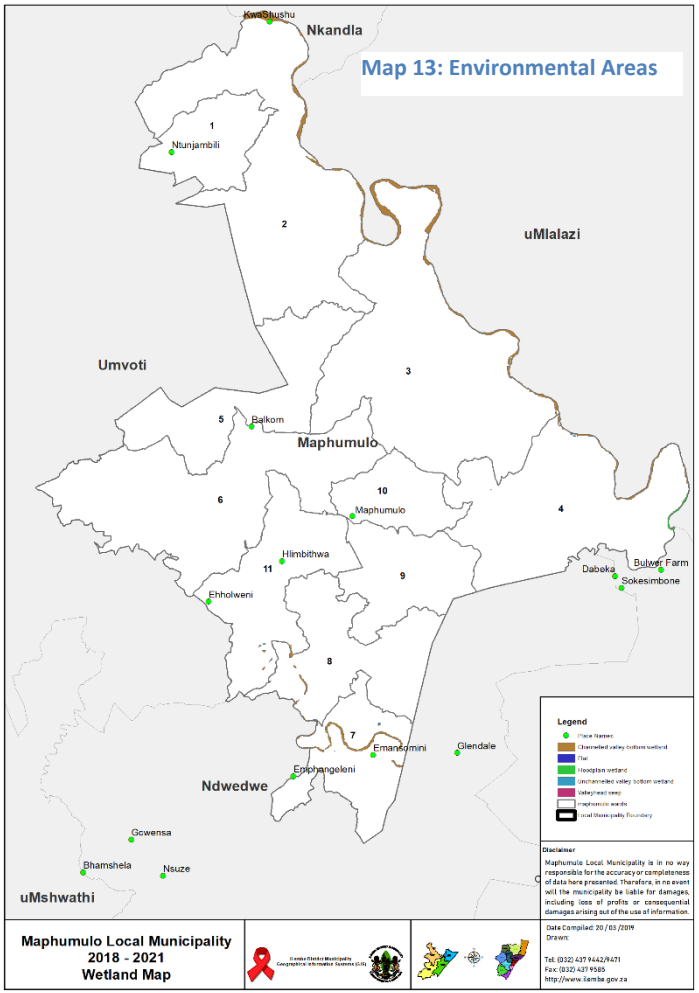
Alien invasive species control Programme provides an opportunity to control invasive species. Landowners are also expected to manage their areas or call for an intervention by the competent authority. Maphumulo Municipality is one of the most affected area by the alien invasive species within the iLembe District. It is critical for the Municipality to attend to this issue to curb further propagation of these species.

Map 10: Heritage Assets



Map 11: Alien Vegetation

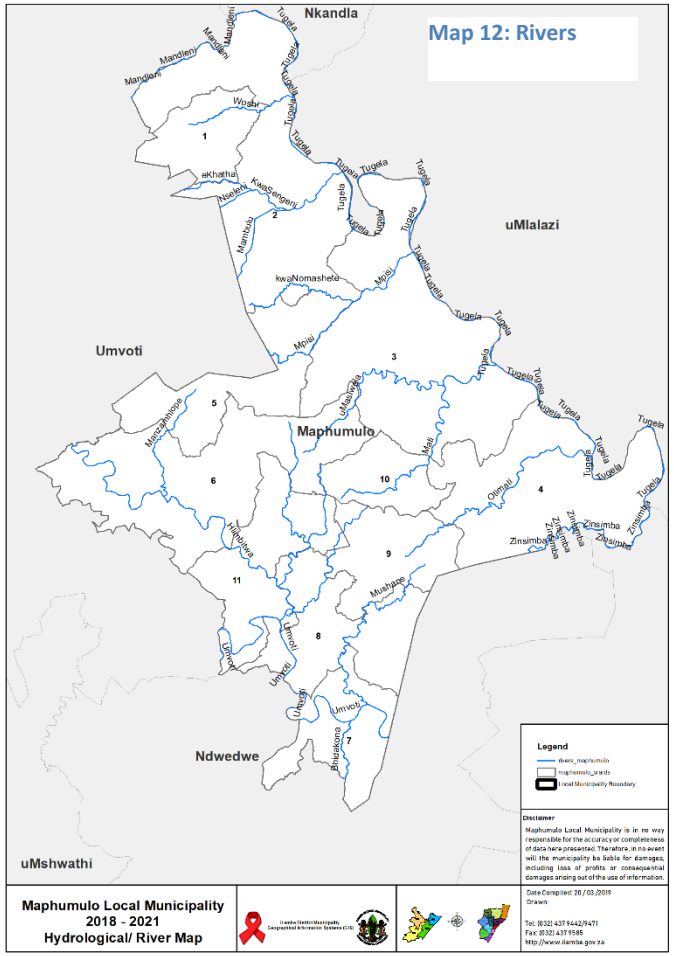




3.3.19 KEY HYDROLOGICAL FEATURES

There are three major rivers within the Maphumulo Municipality, that is, the uThukela, Hlimbithwa, and Mvoti Rivers. In addition, there are other small rivers and streams, such as iMvutshana, Nothweni and Mati River occurring within the jurisdiction of the Municipality. UMvoti is affected by a number of activities, such as, sand mining, construction of water treatment works and farming. A dam has been constructed at IMvutshana River as part of the Maphumulo/KwaDukuza Sub Regional Water Scheme and UThukela River is affected regularly, by the water abstraction and agricultural activities. A pump station has been constructed within the Mati River. There are two Water Management Areas found within the Municipality that is:

- Mvoti (39.29% of Municipality)
- Thukela 54389.1ha (60.71% of Municipality)



Approximately 41 wetland systems occur within the Municipality and covering 969 ha (1.1%) in extent. These systems are impacted upon by the human activities such as agriculture and housing development. There are no Ramsar sites in Maphumulo Municipality. Mati River has lot of wetlands occurring within this system. These wetlands appears to be functional and requires clearance of alien species to further improve their functionality. Maphumulo Wetland is another wetland system that need improvement and the Municipality.

3.3.20 WASTE MANAGEMENT

Section 156 (in conjunction with Schedule 4B and 5B) of the Constitution of South Africa (Act 108 of 1996), assigns cleansing and solid waste removal and disposal to Municipalities. In this case, Maphumulo Municipality is expected to perform the aforementioned functions. In general waste management entails waste collection, waste storage, waste minimization, and waste disposal and in the past years waste management has been the biggest challenge within the Maphumulo Municipality. The following have been identified as major challenges within performing waste management:

- Performance of the waste management function by the Municipality, including creation of the structure to perform waste management duties.
- Compliance with the Waste Management Act, 2008 (Act 59 of 2008).
- Prioritization of waste management by the Municipality.
- Extension of waste services to other wards within the Municipality.
- Availability of waste management information system, and lack of waste generation data. This includes information on waste streams/types produced within the Municipality District, which requires waste auditing exercise.
- Lack of recycling initiatives.
- Issues of creating awareness on waste management.

Out of 11 Wards of the Municipality, waste services are currently provided only to ward 10 which is Maphumulo Town, not to all households in this ward. There is a serious need to consider extending the services to other areas, as well, especially the rural area. The rest of the Municipality is not serviced currently which is more of a compliance issue at the moment. The Municipality is trying very hard to deal with this matter. Currently, waste services are outsourced to a Service provider (Dolphin Coast).

3.3.20.1 WASTE COLLECTION

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) stipulates that provision of waste services should meet certain standards in order to "give effect to the right to an environment that is not harmful to health and well-being," and that this right have to be applied "uniformly throughout the Republic", hence, the coming into effect of the National Domestic Waste Collection Standards. At present, waste services are currently provided only in the Town Centre. There is a serious need to consider extending the services to other areas, as well, especially the rural area. Approximately 19 972 households within Maphumulo are not receiving waste services. Currently, waste services are outsourced to the Service provider (Dolphin Coast). The table below shows the provision of waste services within the Municipality.

3.3.20.2 WASTE DISPOSAL

No public landfill site currently in existence within the Municipality. The Waste Act promotes the reduction of the number of the landfill sites developed within a specific region. In that light, a need exists for the Municipality to consider developing their own landfill site or supporting the idea of developing a regional landfill site which will be shared by all the Local Municipalities under the iLembe District Municipality.

Ward	Number of Households (HH) per ward	Number of HH receiving waste collection services at least once a week	Number of HH whose refuse is collected from a central collection point at least once a week	Number of HH with supervised disposal of waste on site	Number of HH not receiving waste services	Total number of HH with access to waste collection services
1	1850	None	None	None	None	None
2	1895	None	None	None	None	None
3	1668	None	None	None	None	None
4	2171	None	None	None	None	None
5	2036 (including KwaMxhosa)	None	None	None	None	None
6	1677	None	None	None	None	None
7	1581	None	None	None	None	None
8	1981	None	None	None	None	None
9	1628	None	None	None	None	None
10	2122 (including Maphumulo Town)	None	None	None	None	None
11	1363	None	None	None	None	None
Total	19972					

Table 11: Waste Collection

In light of the above, the Municipality has purchased 12 new skips, which will be placed at the following locations;

NUMBER	AREAS
1	Technical Services Department
3	Spar
1	Sakhuxolo Building
1	Maphumulo Town Hall
1	iMbali Township
1	Mphumulo Clinic
1	KwaMxhosa four-way crossing

Table 12: Skip Bins

3.3.20.3 WASTE LEGAL FRAMEWORK

Waste management, in general entails waste collection, temporary storage, transportation, recycling and disposal. NEM: Waste Act (Act No. 59 of 2008), came into effect, and amongst other objectives, to manage provision of waste services within Municipalities. As such Municipalities are to comply with a number of sections of the Act, as discussed below:

NEM: WA SECTION	DESCRIPTION	STATUS
Section 10 (3)	The National Department, Provinces and Municipalities are required to designate waste management officers (WMOs) to responsible for waste management within their respective institutions to ensure that there is constant communication between all three spheres of government on the implementation of the Waste Act. This must be done in writing to the MEC / Minister.	Currently there is no WMO designated by the Municipality.
Section 11	Section 11 of the Act compels institutions responsible for waste management to develop an Integrated Waste Management Plan (IWMP).	Maphumulo Municipality has finalized its IWMP and has been approved by council in 2015.
Section 60 & 63	Section 60 & 63 of the Waste Management Act requires Municipalities to report about waste which requires the development of waste information management system.	Currently there is no waste information management within the Municipality. This activity will be completed during the 2017/18 financial year.

Table 13: Waste Management

Section 6(1) of the Waste Act establishes a National Waste Management Strategy for achieving the objects of the Act and it has got six goals. Municipalities should comply with these goals and the table below discussed how Maphumulo Municipality is performing against the targets set by the Strategy:

Goal	Description	Targets 2016	Status Quo
Goal 1	Promote waste minimization, re-use, recycling and recovery of waste.	• 25% of recyclables diverted from landfill sites for re-use, recycling or recovery. • All metropolitan municipalities, secondary cities and large towns have initiated separation at source programmes.	• **No waste minimization, reuse, recycling and recovery programme is currently in place within the Municipality**

Goal	Description	Targets 2016	Status Quo
		• Achievement of waste reduction and recycling targets set in IndWMPs for paper and packaging, pesticides, lighting (CFLs) and tyre industries	
Goal 2	Ensure the effective and efficient delivery of waste services.	• 95% of urban households and 75% of rural households have access to adequate levels of waste collection services. • 80% of waste disposal sites have permits.	• **Approximately 20 % of households within the Municipality receive basic waste collection services**
Goal 3	Grow the contribution of the waste sector to the green economy.	• 69 000 new jobs created in the waste sector • 2 600 additional SMEs and cooperatives participating in waste service delivery and recycling	• **No permanent jobs have been created within the Municipality.** • **14 temporary jobs have been created within the Municipality No SMEs or cooperatives participating yet.**
Goal 4	Ensure that people are aware of the impact of waste on their health, well-being and the environment.	• 80% of municipalities running local awareness campaigns. • 80% of schools implementing waste awareness programmes.	• **Approximately 30 % awareness campaigns have been undertaken throughout Municipality** • **20 % of schools within the Municipality are currently implementing waste awareness programmes**
Goal 5	Achieve integrated waste management planning.	• All municipalities have integrated their IWMPs with their IDPs and have met the targets set in IWMPs. • All waste management facilities required to report to SAWIS have waste quantification systems that report information to WIS.	• **The Municipality has finalized the IWMP and approved by the council** • **Currently no waste quantification systems that report information to WIS is currently in existence.**
Goal 6	Ensure sound budgeting and financial management for waste services.	• All municipalities that provide waste services have conducted full-cost accounting for waste services and have implemented cost reflective tariffs.	• **There is a budget allocated for the provision of waste services within the Municipality**
Goal 7	Provide measures to remediate contaminated land.	• Assessment complete for 80% of sites reported to the contaminated land register. • Remediation plans approved for 50% of confirmed contaminated sites.	• **Municipality is currently identifying illegal dump sites through the Youth Job in Waste program**

Goal	Description	Targets 2016	Status Quo
Goal 8	**Establish effective compliance with and enforcement of the Waste Act.**	• **50% increase in the number of successful enforcement actions against non-compliant activities.** • **800 EMIs appointed in the three spheres of government to enforce the Waste Act.**	• **No EMIs are appointed within the Municipality**

3.3.20.4 IMPLEMENTATION OF IWMP

As per the requirements of the Waste Act, Maphumulo Municipality has finalised its Integrated Waste Management Plan and is implemented by the Municipality.

Project	Actions	Priority Rating	2018	2019	2020	Budget
Management and resourcing	Designate a Waste Management Officer in terms of the Waste Act.	High	X			
	Review organogram based on the needs of fulfilling the requirements of this IWMP.	High	X			
	Create and fill waste management post as required.	High				
Waste information management	Establish an appropriate Waste Information System for sourcing, collating, storing and reporting required information including: • Information required in terms of the by-laws. • Collection tonnages • Disposal certificates • Facility permits.	High	X			
	Review Waste Information Regulations and comply.	Medium	X			
	Register MLM on SAWIS and report tonnages.	High	X			
	Review of complaints management system: Update the complaints register used by the MLM. All complaints should be logged electronically, and details of actions taken to address complaints should be registered.	Low	X			
	Undertake bi-ennial characterisation of domestic waste stream.	Low	X		X	
Enforcement of waste management by-laws	Develop an enforcement plan to guide to process of enforcing waste by-laws. It should consider fining protocols, how to apply penalties and recovery systems and general involvement of peace officers.	Medium	X			
	Create one new Waste management position and fill it.	High	X			
	Provide bi-annual training on the Waste Management By-laws to all stakeholders.	Medium		X		
	Run a campaign to ensure all waste service providers are registered in terms of municipal bylaw.	Medium	X	X		
Waste Minimisation	Undertake recycling feasibility study to determine recycling opportunities around the Municipality.	High	X			
	Create database for recyclers and establish a recycling co-op.	Medium		X		
	Establish and manage one public recycling drop-off centre. Investigate options for establishing further drop-off centres.	Medium	X			

Project	Actions	Priority Rating	2018	2019	2020	Budget
	Introduced a door-to-door collection service for recyclables	Medium	X			
	Internal recycling programme: Establish a paper recycling programme for the municipal offices.	High	X			
Waste Collection	Compile a plan for introducing the communal skip collection systems to the rural areas.	Medium	X			
	Extend collection service (communal skips) by 100% 2019.	Medium		X	X	
Waste Transfer and Disposal	Establishment of the Maphumulo Transfer Station	High				
	Investigate available options for a transfer facility for the public to dispose of builder's rubble.	Medium				
	Assess viability of establishing composting facility.	Medium	X	X		
Illegal dumping	Undertake a dumping hotspot assessment and determine remediation costs.	High	X	X	X	
Waste Management Awareness	Plan the annual calendar of awareness campaigns for each year.	Medium	X	X	X	
	Undertake two recycling awareness campaigns annually to raise awareness.	Medium	X	X	X	
	Support at least one government or private training and awareness initiatives, where appropriate, per year.	High	X	X	X	
Tariff structure and customer database	Undertake a full cost accounting exercise to determine the true cost of the waste management function, by 2016.	High	X			
Monitoring:	Undertaken short review of progress against the IWMP implementation plan on an annual basis, as required by Section 13 of NEMWA	High	X	X	X	

Table 14: Implementation of Waste Management Plan

3.3.21 AIR QUALITY MANAGEMENT

The National Environmental Management: Air Quality Act (Act No. 39 of 2004, AQA) has been established, amongst other things, to protect the receiving environment, including human health and to reduce or eliminate respiratory & other diseases through implementing effective air quality management and pollution mitigation measures, which is to be done in line with the National Standards. The coming into effect of this Act suggests the need for monitoring and evaluation of air-related health impacts and to achieve this an air quality management plan must be developed by the District Municipality to deal with air pollution. Air pollution comprises for instance of the following:

- **Outdoor (ambient) pollution:** fossil fuel burning (e.g. Power generation, cars); industrial non-fossil fuel emissions; natural emissions; pesticides etc.
- **Indoor pollution:** burning coal, wood, paraffin for heating, cooking, lighting

Air-related health outcomes include acute respiratory tract infections (e.g. pneumonia), chronic respiratory diseases (e.g. asthma) and other lung diseases (e.g. tuberculosis). In 2007, outdoor air pollution was estimated to cause 3.7% of national mortality from cardiopulmonary disease, and 5.1% of mortality attributable to cancers of the trachea, bronchus and lungs in adults older than 30 years. Although the Air Quality Management is the function of the District, it is important for the Municipality to understand its ambient air quality in order to create awareness on possible impact of air pollution in the community's life.

3.3.22 ILLEGAL MINING WITHIN THE MUNICIPALITY

Mining within the Municipality mostly done within our river systems and most of the affected rivers is uMvoti and the UThukela River. Quarry mining, within the Municipality is mostly done by the Department of Transport. A number of sites have been identified and are mostly illegal.

3.3.23 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

Several tools do exist that can be used to manage the environment. Such tools include, Environmental Impact Assessments (EIA), Environmental Management Plans (EMP), Environmental Management Systems (EMS), Environmental Management Frameworks (EMF) and Strategic Environmental Assessment (SEA). These tools have different areas of application but are also partly overlapping, which might cause confusion. The iLembe District has completed its Environmental Management Framework (EMF), as required by the Environmental Impact Assessment regulations (2004), written in terms of the National Environmental Management Act (Act 107 of 1998).

EMF is a tool to guide development initiatives from an environmental perspective, that is, the main driver behind the development of the EMF is the need to provide environmental support for decision makers in the municipality. Therefore it can be concluded that SEA is similar to the EMF in terms of purpose. Hence the iLembe District has finalised and approved the iLembe Environmental Management Framework which aim to promote sustainable development within the District. This framework has identified all environmental sensitive features and developed a framework, as management zones, upon which these

features are to be managed for the benefit of future generations. The environmental management zones of the EMF takes into consideration in all decision-making processes including the development of other planning tools such Spatial Development Plans and Land Use Schemes. The EMF also caters for the Mandeni Municipality. The EMF provides a framework for environmental decision making by:

- Providing definite criteria for decision making;
- Providing an objective environmental sensitivity overview;
- Defining and categorization of environmental, social and heritage resources, economic and institutional aspects;
- Identify sensitive areas spatially; and
- Formulating management guidelines.

3.3.24 ENVIRONMENTAL EDUCATION AND AWARENESS

Environmental matters such biodiversity management, conservation, environmental compliance, Climate Change, waste management and recycling and other related concepts are often poorly understood by key stakeholders and role players within a giving area. It is then critical to constantly capacitate stakeholders on issues of the management of natural resources and objectives of sustainable development, especially the Municipal staff, councilors and the community at large as way of building resilient communities. This approach can ensure that staff work in a more environmentally sensitive manner and this can improve their compliance on environmental policies, thus helping to ensure the future protection of the Municipal natural resources.

A number of educational and awareness programmes are being implemented within the Mandeni Municipality, by the Municipality and other environmental departments and organisations such as the DEDTEA, Department of Health, WESSA and Environmental Health. Other educational initiatives taking place within the Municipality focuses on the celebration of environmental calendar days such as arbor week, Water Week, and information sessions for general environmental education for the public, clean-up campaigns and others.

3.3.25 SPATIAL ENVIRONMENTAL ASSESSMENT

Maphumulo Municipality is one of the Municipalities highly affected by the high rate of the unemployment and poverty within the region. In such a situation, reliance to natural resources tends to be very high as people seek to satisfy their daily needs, especially in rural areas. Fragmented development is also visible within the Maphumulo Municipality which also has a negative impact on natural resources. However, the Municipality is currently finalising all necessary planning tools (such as Spatial Development Framework and Municipal Schemes) to assist in controlling issues of urban sprawl. Provision of bulk infrastructure is another challenge posing threat to Municipal natural resources, especially where large areas is to be cleared to make way for such infrastructure.

Maphumulo is lagging behind regarding provision of water which might result in over reliance on resources currently used to providing water to people. As statistics shows that a large portion of Municipal population still relies on a dam, river, stream or spring for water. A lack of access to electricity is a serious constraint within the Municipality, having few of

the population with access to electricity. Although this is a concern, however, it also presents an opportunity for the introduction of the renewable energy sources within the Municipality, especially for rural communities. Waste management is another service that is lagging in Maphumulo Municipality. Hence it is difficult to introduce recycling projects. The Municipality is currently finalising its IWMP which will assist in coming up with strategies that will improve on the provision of waste management services by the Municipality.

There is huge need to build capacity on tourism industry within Maphumulo Municipality. The tourism industry will not only assist in the protection of natural resources but will also provide jobs for local people, thereby, curbing reliance on natural resources. Currently there is tourism development strategy which has identified potential areas. The strategy also looks at the cultural tourism as the Municipality is well endowed with cultural tourism activities and other tourism products (experiences, services or artefacts) which will assist a lot in preserving Municipal natural resources. A number of heritage sites exist within the Maphumulo Municipality, a strategy is required to further identify the new sites and better manage these sites which, is managed effectively, has potential to contribute to biodiversity management and tourism industry.

3.3.26 AGRICULTURE

Sugar-cane cultivation is the predominant economic activity and land use in the municipality. There are also other small cane farms and vegetable cultivators in and around the flat, fertile UMvoti River Valley. Subsistence agricultural activities in the form of small cropping areas attached to traditional family units dominate land usage in the Municipality. Produce includes staple diet crops such as sweet potatoes, maize, sorghum, and some vegetables. Successful pilot projects have emphasized the need for an integrated agri-processing facility. In a development driven by iLembe District Municipality, a vineyard and agri-hubs projects were initiated and have shown tremendous progress. Emerging farmers from the municipal area also growing products such as chilies and paprika. These are delivered to African Farms agri-processing plant in Glen Anil the chillies are processed, turned into products and have found way to supermarket shelves.

On the other hand, the steep slopes of the valley are characterized by extensive forest cultivation. Forestry is the second most dominant form of agricultural activity that is scattered throughout the municipality. As the Municipality is not well served by roads, the potential of farmers in the area to grow fresh produce such as fruits and vegetables for the larger markets is limited. The municipality should consider the possibility of providing access roads to agricultural potential areas to catalyse agricultural activities that could address poverty and promote economic growth of the municipality.

3.3.26.1 FARMERS ASSOCIATION

Through engagements with the Department of Agriculture, the following table specifies the farmers' association established within Maphumulo.

Table 15: Farmers Associations

ASSOCIATION	WARD	AREA
Jikijela Farmers Association	2	Mambulu
Mandlendoda Farmers Association		Mbitane dip tank Sgqoko dip tank Mankumbu dip tank Hlimbithwa dip tank Makeni dip tank Siwa sembuzi dip tank Madlangeni dip tank Ntunjambili dip tank Pheyane dip tank Mvozane dip tank Khatha dip tank Wosi dip tank Mandlalakhe dip tank Okhukho dip tank
Qwabe Co-operatives		Snamfini Dakadaka Mansomini Mthandeni

3.3.26.2 HIGH AGRICULTURAL POTENTIAL AREAS

WARD	SURFACE AREA OF WARD (HA)	AGRICULTURAL POTENTIAL (HA)	% OF WARD
1	6381.06	735.82	12
2	15913.81	4197.63	26
3	12760.58	1892.65	15
4	11230.88	3368.88	30
5	4040.48	1894.37	47
6	9900.56	886.41	9

WARD	SURFACE AREA OF WARD (HA)	AGRICULTURAL POTENTIAL (HA)	% OF WARD
7	4717.55	3453.59	73
8	5640.25	1109.02	19
9	5853.25	3705.84	63
10	6489.79	3541.43	54
11	6503.19	392.88	6
Total	89431.55	25178.5	

Table 16: High agricultural potential

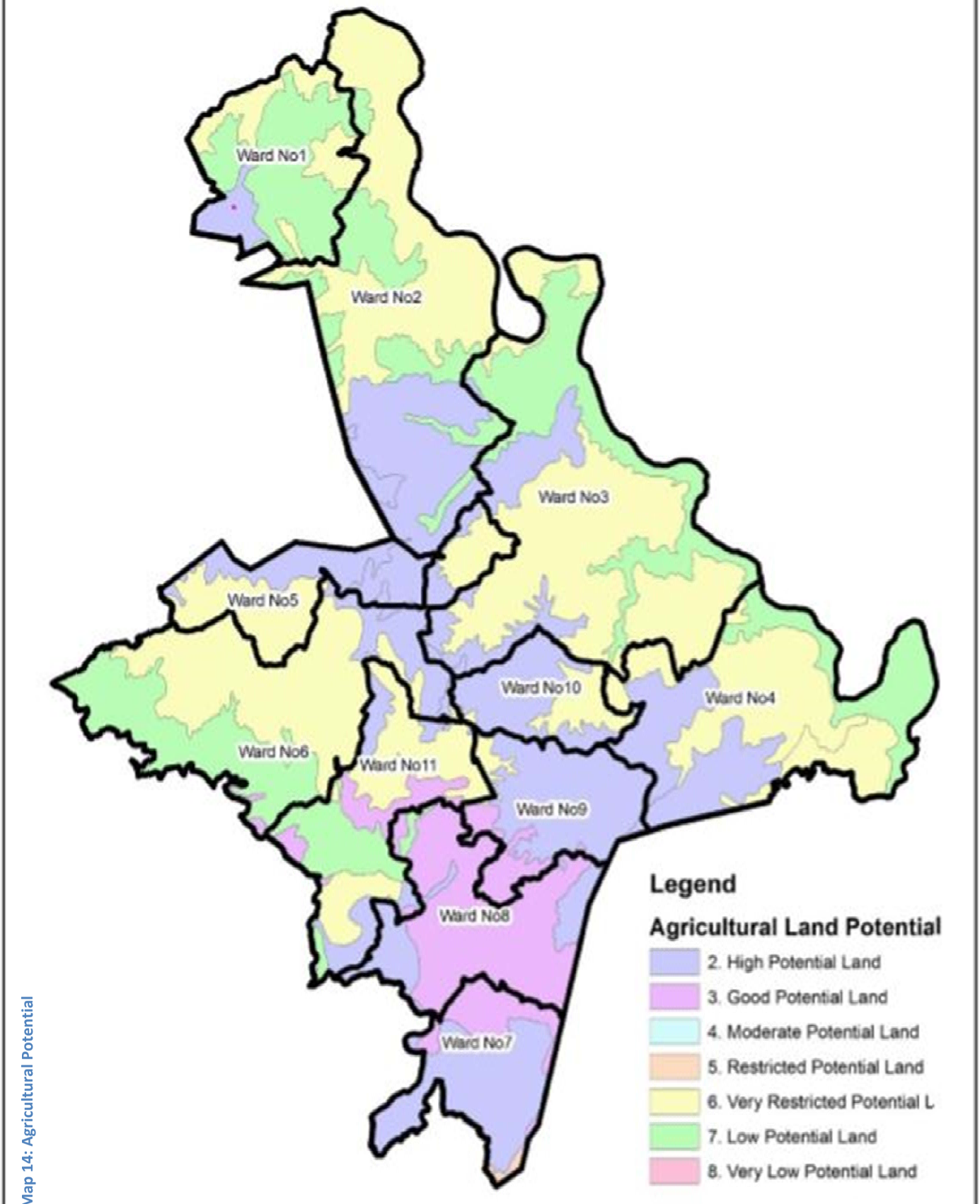
3.3.27 CLIMATE CHANGE

In dealing with the impacts of climate change, the United Nations Framework Convention on Climate Change (UNFCCC) was adopted in 1992, as the basis for the international multilateral response to deal with the threat of human caused (anthropogenic) climate change. The objective of the UNFCCC is to stabilize the greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system. Articles 3 and 4 of the UNFCCC compels parties to take actions to mitigate and adapt to climate change, by developing a climate change response strategy to assist in responding to impacts of climate change. Adaptation refers to the efforts made to cope with actual change (reactive adaptation) as well as of adjusting to expected (proactive adaptation) change. Mitigation on the other hand refers to any anthropogenic interventions that can either reduce the sources of greenhouse gas (GHG) emissions (abatement) or enhance their sinks (sequestration means the removal of carbon dioxide from the atmosphere). Currently there is no climate change programs implemented by the Municipality. However, the District is implementing some climate change projects District-wide including the Maphumulo Municipality and the table below provides the details

Table 17: Climate Change

PROJECT NAME	PURPOSE	DURATION
Technological need assessment	Identify a list of technologies for the water (adaptation) and energy (mitigation) sector	2018
Local Action for Biodiversity (LAB): Wetlands South Africa	Identifcation of wetlands and management	2018 – 2019
South africa's low emission programme	Identify energy efficeincy opportunities within treatment plants and office buildings	2018 to 2020
Energy Efficiency programme	Implementing the energy efficiency programme within municipal facilities including buildings	2018 – 2019
Recycling programme	to promote recycling within the municipal offices	On-going

Agricultural Potential
Maphumulo Local Municipality



Map 14: Agricultural Potential

Date Compiled: 09 /06 / 2016
Ref:

3.3.28 KEY FINDINGS ON THE ENVIRONMENT

- The Municipality needs to develop a Climate Change Response programme / Strategy dealing with the adaptation issues as a way of addressing climate change impacts.
- The alignment of the Disaster Management activities with the environmental management issues, especially when coming to the climate change adaptation programme.
- The Municipality to implement the recommendations of the Integrated Waste Management Plan to meet the objectives of the NEM: Waste Act and the National Waste Management Strategy.
- The existing waste transfer station should be upgrade or a new waste transfer station should be developed in order to meet the waste management hierarchy objectives of waste avoidance, reuse, recycle and disposal.
- The NEM: Waste Act requires the designation of the Waste Management Officer by the Municipality, an action to be undertaken by the Municipality urgently.
- The Municipality should consider extending waste services to other areas other than Maphumulo Town, especially the rural areas to avoid the current burning of waste and also to meet the waste services standards.
- An alien clearance programme should be developed by the Municipality to address the impacts of the invasive alien plants, that impacting negatively to the Municipal natural resources such as rivers, wetlands and the biodiversity in general.
- An environmental management plan, aiming at preserving the Municipal biodiversity, should be developed by the Municipality. Such a plan should also consider the objectives of the both the iLembe Biodiversity Sector plan and the Environmental Management Framework.
- The Municipality to consider the establishment of the environmental management forum to discuss environmental issues affecting the Municipality.

3.3.29 DISASTER MANAGEMENT

The Disaster Management Act (Act No.57 of 2002) articulates the legal requirements pertaining to Disaster Management; in particular, sections 52 and 53 of the Acts give an impetus and overall approach to local municipalities to prepare and adopt Disaster Management Plans. It sets out the necessary mechanisms that are required in drafting the plan which includes aligning local initiatives with national and provincial programmes towards implementation. A set of key potential disaster hazards have been identified and developed within Maphumulo Local Municipality. The identified set of issues will form the base for the formulation of a strategic intervention required (risk reduction strategies) to mitigate the impact of disasters. In no specific order, the identified key hazards within Maphumulo LM are as follow:

3.3.29.1 SEVERE STORM

Severe storms became one of the major natural disasters which were reported to have huge detrimental impact on Maphumulo Local Municipality. Its consequences can be felt across spheres of life.

3.3.29.2 LIGHTENING

Lightening also emerged as an area of concern. Its impact is reported to be felt throughout the municipality area. It is more prevalent during the summer season which is associated with notorious severe rain.

3.3.29.3 STRONG WIND

Strong winds also emerged as part of the overarching natural disaster that rear its brutality within Maphumulo Local Municipality hence a need to devise means to mitigate its impact.

3.3.29.4 HAIL

Hail has been reported to have affected the local community in the recent past. Its impact cuts across sectors.

3.3.29.5 DROUGHT / HUMIDITY

Severe drought at certain times during the year was raised as an area of concern with Maphumulo Local Municipality as well. It affects agricultural activities, livestock and the community at large.

3.3.29.6 MIST

Mist is more severe and rife in wards 5 and 6 respectively. Its impact can be enormous and has the ability to affect different structures of the society.

3.3.29.7 WATER

A vast number of settlements do not have reliable sources of water within Maphumulo LM. They are dependent on rivers and streams. It is important for the municipality to priorities such settlements in view of the impact associated with consuming un-treated water.

3.3.29.8 ELECTRICITY

Electricity is important in various spheres of life. Besides being used for lighting and heating, it also allows communities to engage in various economic related initiatives. Its absence hinders economic growth of any given area and increases the intensity of illegal connections.

3.3.29.9 INADEQUATE SANITATION FACILITIES

Lack of provision of infrastructure such as sanitation facilities also has an impact on the lives of local folks. More so, it has the ability to contaminate water thus triggering an array of social related problems. There is a need to ensure provision of proper sanitation facilities in areas of need.

3.3.29.10 DISTRIBUTOR ROADS

The general observation made suggests that, the quality of most of the district and local roads within Maphumulo Local Municipality is of an unacceptable standard. Roads breadth life to any economy and its absence renders any development initiatives ineffective. Also, the effect of stormwater is being felt in various parts of the municipality. Of great concern is the land slide or soil instability which has been created by severe rain along the primary route in a form of R74 which runs through the municipality area. This portion of the road needs urgent attention since it is a disaster threatening to happen.

3.3.29.11 ACCESS ROADS

Access roads are important and in terms of planning standard, each plot should have its own access. Within the rural set up this standard is normally not applicable. Absence of access roads may hinder evacuation efforts in the future, and this may lead to unnecessary loss of lives.

3.3.29.12 PROPER BRIDGES

The un-even topography found within Maphumulo Local Municipality has led to a number of rivers, streams and tributaries. In order to navigate across these rivers and streams, proper bridges are required as opposed to the current low-level crossings which are dangerous when water levels are raised.

3.3.29.13 LACK OF COMMUNICATION FACILITIES

When disasters descend or is threatening to occur, communication becomes key in terms of dissemination of information during the response and evacuation process. Areas which are not accessible due to poor network or none availability of other forms of communication will be most affected in this regard.

3.3.29.14 LACK OF TAXI / BUS STOP ALONG MAJOR ROUTES

Almost all major roads within Maphumulo Local Municipality lack provision of clearly demarcated taxi/bus stops. As such, taxis make random stops along major busy routes even in undesirable stopping areas thus putting lives of the passengers and other commuters at risk.

3.3.29.15 PEDESTRIAN PATHS

Lack of pedestrian paths especially along major routes is a disaster lurking to happen. This is due conflict of interests between the vehicle and people walking on foot. It is important to provide pedestrian paths along major and busy movement routes.

3.3.29.16 WILD FIRES

The impact of wild fires can be severe and affects all aspects of life and requires immediate intervention. Through a collaborative effort, its impact can be minimized.

3.3.29.17 STRAY ANIMALS

Animals wondering in the vicinity of Maphumulo Local Municipality pose a serious threat to the wellbeing of commuters and other road users. Without undermining the importance of livestock to local people, there is a need to devise mechanisms that will bring some form of control to stray animals thus mitigating potential chances of road fatalities and destruction of crops.

3.3.29.18 SOIL INSTABILITY

Heavy rain that has descended on Maphumulo Local Municipality in the recent past has seen certain portions of the roads being eroded. The most glaring is the erosion that has taken place along the primary corridor (R74) and poses serious consequences for commuters thus urgent steps are required to curtail its lurking impact.

3.3.29.19 GEOLOGICAL

Water seeping from the ground has been reported in some parts of the municipality area. It affects the structural pedigree of the houses and needs to be attended to as a matter of urgency.

3.3.29.20 RISK ASSESMENT

Disaster risk assessment has been conducted through the disaster management plan, primarily informed by the public participation process that was conducted with the respective wards within the local municipality.

Type of Hazard	Category	Peak Season	Likelihood	Frequency	Area of Impact	Potential Damage	Total Risk	Rating
Severe storm / Rain	Natural	Summer	Likely	5	5	5	50	Very High
Strong Wind	Natural	Spring	Likely	5	4	4	36	Medium High
Hail	Natural	Summer	Possible	5	4	4	36	Medium High
Lightening	Natural	Summer	Likely	5	5	5	50	Very High
Drought/ Humidity	Natural	All Year	Likely	5	4	4	36	Medium High
Mist	Natural	Summer	Likely	5	4	3	27	Medium Low
Sanitation	Infrastructure	All Year	Likely	5	5	4	40	High
Water	Infrastructure	All Year	Likely	5	5	5	50	Very High
Electricity	Infrastructure	All Year	Likely	5	5	5	50	Very High
Roads/ Access roads	Infrastructure	All Year	Likely	5	5	4	40	High
Communication Facilities	Infrastructure	All Year	Possible	5	4	3	27	Medium Low
Bus/ Taxi stops	Infrastructure	All Year	Possible	5	4	3	27	Medium Low
Lack of proper bridges	Infrastructure	All Year	Possible	5	4	4	36	Medium High
Streetlights	Infrastructure	All Year	Likely	5	2	3	21	Low
Information signs and speed humps	Infrastructure	All Year	Likely	5	2	3	21	Low
Pedestrian paths	Infrastructure	All Year	Likely	5	4	3	27	Medium Low
Unemployment	Economic	All Year	Likely	5	5	5	50	Very High
Substance Abuse	Social/ Man Made	All Year	Likely	5	4	4	36	Medium High
Wildfires	Social/ Man Made	Winter	Likely	5	4	4	36	Medium High
Stray Animals	Social/ Man Made	All Year	Possible	5	2	2	14	Very Low
Cable Theft	Social/ Man Made	All Year	Possible	5	2	3	21	Low
Criminal Activities	Social/ Man Made	Winter	Likely	5	4	4	36	Medium High
Death at the Cliff	Social/ Man Made	All Year	Possible	5	2	3	21	Low
Deforestation	Social/ Man Made	All Year	Possible	5	2	3	21	Low
Soil Instability	Environment	Possible	Possible	5	2	3	21	Low
Geological (high water table)	Environment	Possible	Likely	5	2	3		Low

Table 18: Risk Assessment

3.3.29.21 RISK REDUCTION AND PREVENTION

Risk reduction and prevention has been included in the Disaster Management Plan

3.3.29.22 ECOSYSTEM-BASED DISASTER RISK REDUCTION (ECODRR)

Ecosystem-based disaster risk reduction has been included in the Disaster Management Plan

3.3.29.23 RESPONSE AND RECOVERY

Risk and Recovery has been included in the Disaster Management Plan

3.3.29.24 TRAINING AND AWARENESS

ILembe District Disaster Risk Management Centre (DDMC) has developed a public awareness strategy targeted at all four local municipalities. The aim of these campaigns is to encourage communities to exercise risk avoidance behavior and educate them on precautionary measure to be taken during major incidents or disasters in general. During the past financial year, training session were correspondingly merged with the IDP public participation process to ensure a single window of communication and address.

3.3.29.25 CAPACITY ON DISASTER MANAGEMENT

Table 19: Capacity on Disaster Management

Institutional Measures	Remarks	REQUIREMENTS
Disaster Management Centre	Not established.	Establishment of fire services
Human Resource	The Disaster Management function is under the Community Services Department with two staff members	Minimum five employees. Manager Two fieldworkers
Assets	One vehicle (single cab van)	
Disaster Management Plan	Reviewed and adopted in 2016	
DM Portfolio Committee	Disaster Management issues are tabled at the Economic Development and Planning Portfolio committee.	
DM Practitioners forum	Established at a District level.	
DM Advisory Forum	Established on 27th September 2013. Functional and sits quarterly.	

3.3.29.26 SWOT ANALYSIS - DISASTER MANAGEMENT

STRENGTH	WEAKNESS
A good intra-linkage amongst departments Turn Around Strategy Maphumulo Sector Plans Support from iLembe Disaster Management Unit	Inadequate planning to meet Provincial Targets Inadequate financial resources to improve economic growth Backlog on bulk infrastructure Poor road network Inability to generate revenue
OPPORTUNITIES	**THREATS**
Land availability Favourable soil and climatic conditions for agricultural production.	Climate Change High HIV and AIDS prevalence Environmental degradation

3.3.30 SECTOR PLANS

Sector Plan	Completed?	Adopted	Date of Next Review	Status Quo
Disaster Management Plan	Yes	Yes	TBC	2013
Tourism Development Strategy	Yes	Yes	To be specified	Finalised
iLembe Environmental Management Framework	Yes	Yes	2018	Finalised
iLembe Biodiversity Sector Plan	Yes	Yes	TBC	Finalised
Draft integrated Waste Management Plan	No	Yes	To be completed in the year 2016/2017	Maphumulo has a draft IWMP which will be finalised in the due of the year 2014.

Table 20: Sector Plan Progress

3.3.31 SWOT ANAYLSIS FOR CROSS-CUTTING ISSUES

STRENGTH	WEAKNESS
• Draft SDF does cover Spatial, Environmental, Agriculture and Disaster issues • Draft Scheme in place • Identified development nodes/settlement nodes • Disaster Management Plan and mapping in place • Operational JMPT • Outdoor advertisement by-laws draft in place • SPLUMA by-laws in place	• Single scheme incomplete (draft) • Outdated UDF (2011) • Lack of capacity • Lack of identified and serviced land for other housing programmes • Lack of strategic allocation of MIG budget • Un-serviced strategic pieces of land for development • Lack of parking space & traffic congestion • Delays in property transfer issues (title deeds and lease) • lack of aesthetic features, and town identity • Uncoordinated development in most areas (traditional areas) • Lack of nodal plans • Lack of registered landfill site • Lack of capacity in EDP unit

	• Uncontrolled mushrooming of illegal structures that deface town
OPPORTUNITIES	**THREATS**
• The municipality now owns town land • Acquisition of strategically located land from ITB • Availability of grants to beautify and develop the town	• Lack of urban developable land • High invasion of state properties • Natural disasters

3.4 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT ANALYSIS

3.4.1 CORPORATE SERVICES DEPARTMENT

The corporate Services directorate primarily champions the Municipal Transformation and Institutional Development through structured initiatives and avenues. The Department remains a strategic support directorate that renders the transversal services to the entire organisation. These include; human resource, administration, public participation, committee secretariat, information technology and registry. Moreover, the position of Director: Corporate Services was finally filled, and the incumbent started with the Municipality on the 1st of September 2017.

3.4.2 POWERS AND FUNCTIONS

According to the Municipal Structures Act No. 117 of 1998, Maphumulo Municipality is classified as a category B Municipality, and the following sub-section provides an overview of its powers and functions.

Table 21: Powers and function

Powers and Functions	Function currently with Maphumulo Municipality	
	Yes	**No**
Building regulations	•	
Childcare facilities	•	
Firefighting		•
Local tourism	•	
Storm water		•
Trading regulation	•	
Billboard and display advertisement	•	
Cemeteries, funeral parlours and crematoria		•
Cleaning	•	
Control of public nuisance	•	
Licensing and control of undertakings that sell liquor to the public	•	
Facilities for the accommodation, care and burial of animals		•
Fencing and fences	•	
Licensing of dogs		•
Licensing and control of undertakings that sell food to the public	•	
Local amenities	•	
Local sport amenities	•	
Markets	•	
Municipal abattoirs		•
Municipal roads	•	
Noise pollution		•
Pounds	•	
Public places	•	

3.4.3 INSTITUTIONAL ARRANGEMENTS

Maphumulo Local Municipality has a staff complement of 151 – inclusive of 119 employees, 22 councillors and 10 interns. It must be stated that the Employment Equity Plan requires that by 2019 the municipality should have 58 percent males and 42 percent female employees. Due to the rural nature of the municipality, it has been extremely difficult to attract employees from other designated racial groups, and such has contributed to a situation where all municipal employees are of black

African group. This discrepancy has been taken note of and is being addressed.

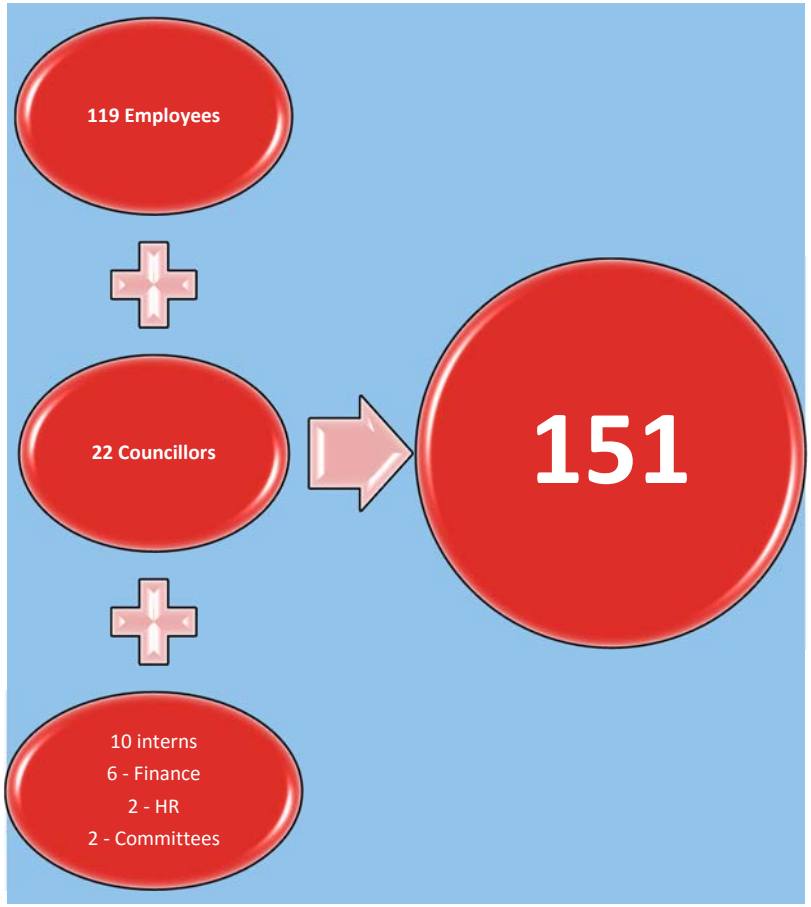


Figure 25: Institutional arrangements

Nonetheless, the Municipality continues to mature every year which can be attributed to the growth of the staff in the past three years. In 2017 – 96 employees, May 2018 - 130 and as at March 2019 – 151 employees.

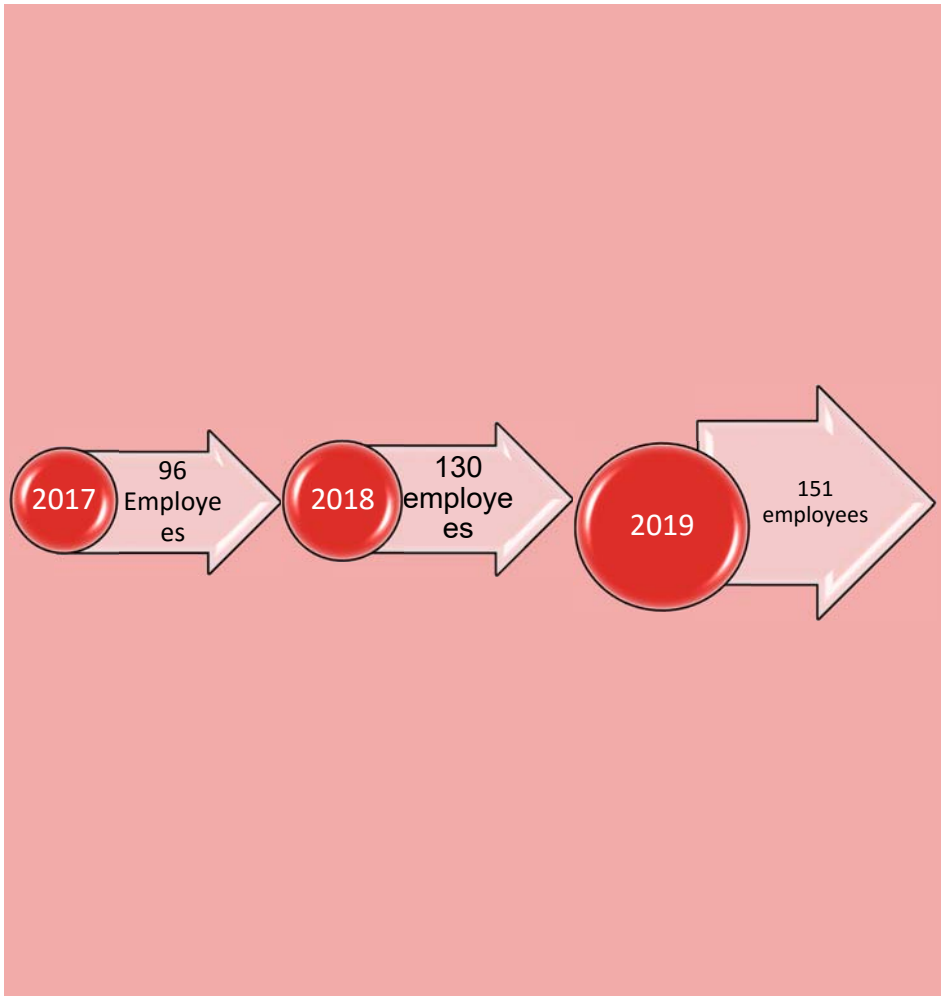


Figure 26: Number of Employees

3.4.4 POLITICAL CONTEXT

The municipal council is comprised of 22 councillors.

- 14 from the African National Congress (ANC)
- 8 from the Inkatha Freedom Party (IFP)
- In terms of gender; 13 males and 9 females

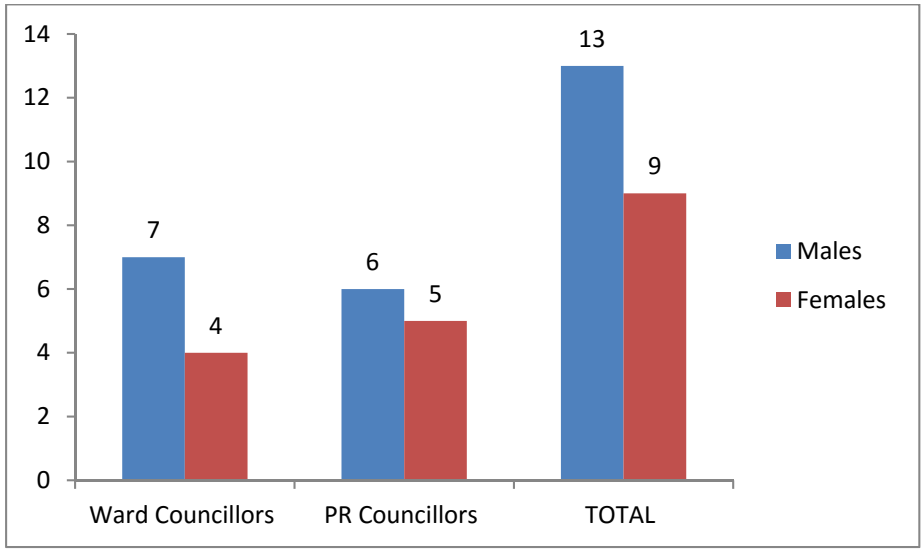


Figure 27: Political Composition

The Council has approved that four AmaKhosi who have been proclaimed by the MEC to sit in the council meetings be invited to attend the council meetings once joint trainings with councillors have been held. This is in compliance with section 81 of the Local Government Municipal Structures Act, Act 117 of 1998. Currently AmaKhosi are being invited in the public meetings where their views are also being sourced.

3.4.5 PORTFOLIO COMMITTEES

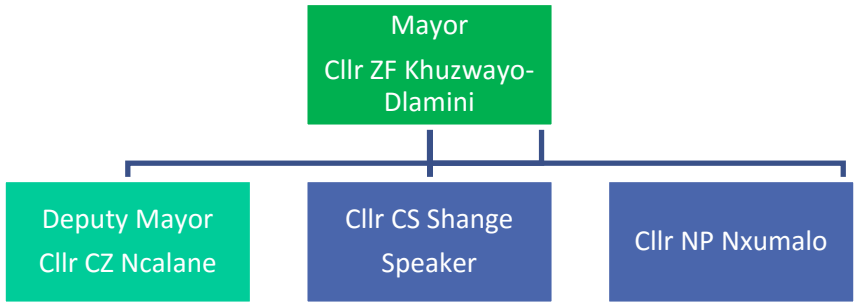


Figure 28: Political Context

Maphumulo municipality uses the collective executive mayoral system which means the executive committee is collectively responsible for decision making. The municipality makes use of portfolio committees that correspond to municipal powers and functions to expedite decision-making. These committees were established in line with Section 80 of the Municipal Structures Act i.e. committees that are appointed by the Executive Committee. Their core function is to deliberate on specific matters and then make recommendations to the Executive Committee and then full Council, for the latter to take decisions. The following committees have been established:

- Infrastructure and Technical Portfolio Committee;
- Finance and Human Resource Portfolio Committee;
- Economic Development, Planning and Community Services Portfolio Committee;
- Gender and Vulnerable Group Sub-Committee; and
- Youth Affairs Sub-Committee.

3.4.6 ORGANIZATIONAL DEVELOPMENT

Due to the location of the municipality, the staff comprises of black employees only with no other races. There are four employees with disabilities which constitutes 3.4% of the total workforce which is above the prescribed norm of 2%. The employment equity target set based on gender representation has been met with thin margin, as the current female employees are sitting at 57 percent whilst males are at 43 percent. During the past financial year, the department was committed to deliver on the institutional policies that would serve to strengthen the administrative component. As a result, the following policies were reviewed and subsequently adopted, together with the 2017-2022 IDP and budget.

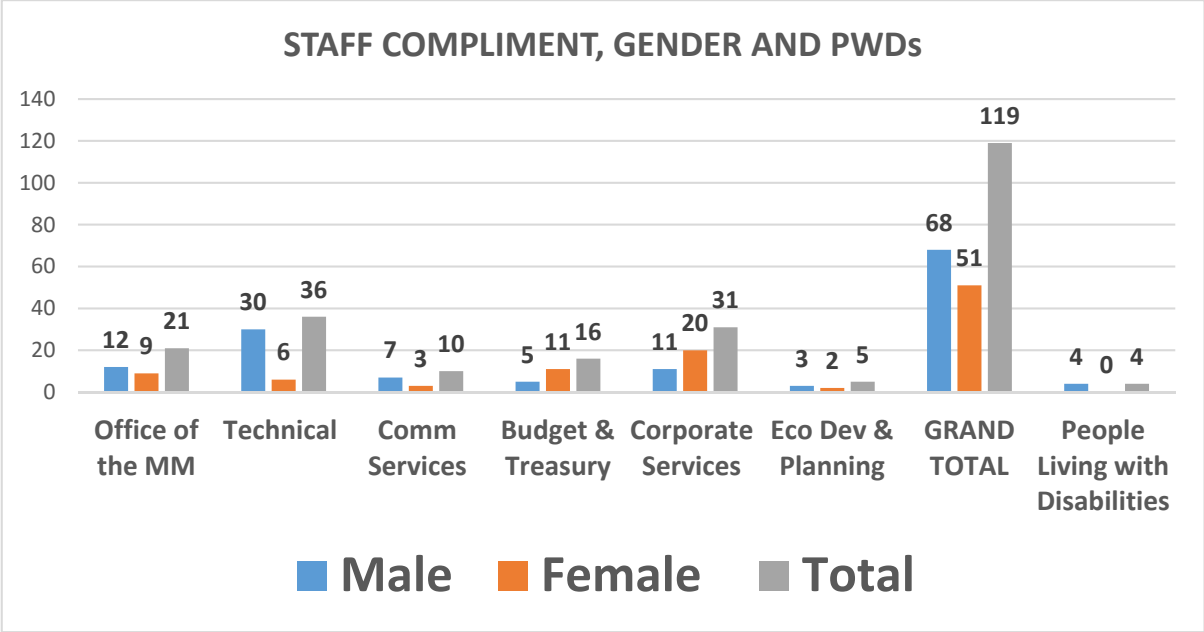


Figure 29: Staff Compliment

POLICY	STATUS
Fleet Management Policy	Adopted and will be reviewed in May 2019
Human Resources Strategy	Adopted and will be reviewed in May 2019
Attraction and Retention Policy	Adopted and will be reviewed in May 2019
Employment Equity Plan	Adopted and will be reviewed in May 2019
Acting Policy	Adopted and will be reviewed in May 2019
Leave Policy	Adopted and will be reviewed in May 2019
Health and Safety Policy	Adopted and will be reviewed in May 2019
Recruitment and Selection Policy	Adopted and will be reviewed in May 2019
Overtime Policy	Adopted and will be reviewed in May 2019
Training and Development Policy	Adopted and will be reviewed in May 2019

POLICY	STATUS
Remuneration Policy	Adopted and will be reviewed in May 2019
Bereavement Policy	Adopted and will be reviewed in May 2019
Study Aid	Adopted and will be reviewed in May 2019
Subsistence and Travelling	Adopted and will be reviewed in May 2019
Experiential Training Policy	To be developed and be implemented by July 2019
Benefits Policy	To be developed and be implemented by July 2019

Table 22: HR Policies

The employees in the municipality are represented by two (2) recognised trade unions which are Independent Municipal and Allied Trade Union (IMATU) and South African Municipal Workers Union (SAMWU). There are no current labour disputes taking place and the municipality is functioning well with these unions. Challenges that are sometimes encountered are usually resolved amicably. No disciplinary hearing has taken place in the current year and there is no disciplinary case that is outstanding. Due to the staff compliment of the municipality, there is no dedicated unit that deals with Employment Assistance Programme (EAP) but the human resource office is mandated to refer cases that require professional assistance to the qualified institutions that normally deals with the case and advise the municipality accordingly. Such cases are very limited as during the current financial year, there were only two referrals made.

3.4.7 HUMAN RESOURCE STRATEGY AND DEVELOPMENT PLAN

In developing a Human Resource Management Strategy, Maphumulo Local Municipality considered the following:

- The Municipality's vision and mission statement;
- Strategic objectives as reflected in the approved IDP;
- Staff demographics and realities;
- The external factors that affect and could have effect on the implementation of the HRM Strategy; and
- Specific and broad expectations of the stakeholders, i.e. Councillors, staff and the community.

Above all, the strategy and its propositions subscribe to the laws of South Africa. The Municipality is an equal opportunity employer that values diversity in the workplace. The Municipality is an organization that wishes to reflect the demographics of the district and promote gender equality and sensitivity in the workplace. As indicated above, the HRM Strategy was adopted and will be reviewed in May 2019. The strategy covers all employees in the Municipality who fall within the registered scope of the Bargaining Council in the Republic of South Africa.

3.4.8 WORKPLACE SKILLS PLAN

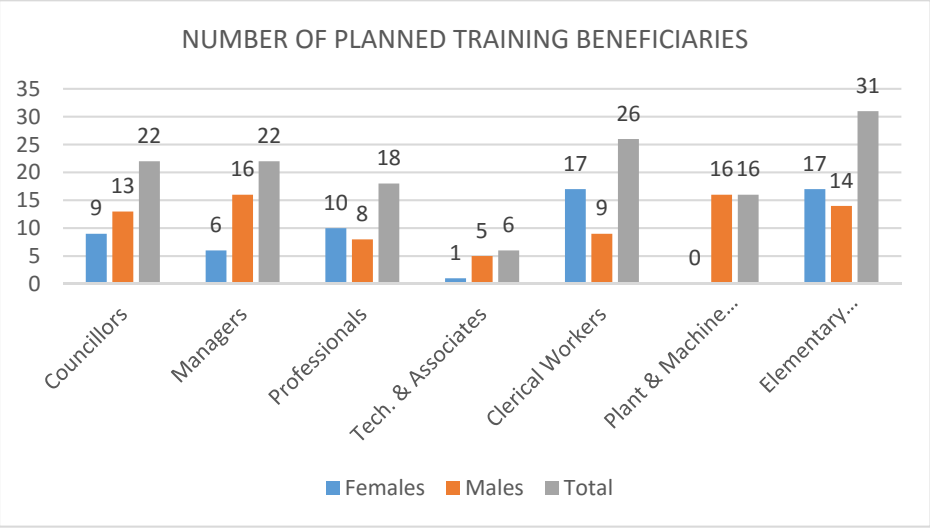


Figure 30: Training Targets

The municipality has prepared and will be adopting a Workplace Skills Plan (WSP) for 2019/2020 in order to address the training needs of its employees. This plan helps to identify training gaps of employees and attempt to capacitate the employees in order to perform their functions better. The training plan aims at exposing every employee to training. This training includes councillors as well who are currently being trained in various municipal programmes funded by both SALGA and CoGTA. All staff from officer level up to the management level is also being trained in the Municipal Finance Management Programme, and such is funded by through municipal budget and Local Government SETA Discretionary grant. This is in line with the requirements of minimum competency levels required by National Treasury.

3.4.9 LIST OF LEARNING INTERVENTIONS/ SKILLS AUDIT OUTCOMES

- Municipal Finance Management Programme
- Leadership/ Ethics/ Governance Programme
- Local Government Law & Public Administration
- Annual Financial Statement
- Strategic Risk Planning
- Labour Law
- Performance Management Training
- IT Skills- Supervisory Level
- Facility Management Training
- Disaster Risk assessment and Reduction
- Supply Chain Management
- Asset Management Training

3.4.10 HUMAN RESOURCE DEVELOPMENT PLAN

The purpose of the Human Resource Development Plan serves to unceasingly strengthen and develop its human resources in order to meet the challenges of its development and support various municipal services and business mandates, addressing identified delivery constraints as experienced. The HRD Plan was adopted concurrently with the HRM Strategy and is currently being implemented and reviewed on an annual basis.

Funding Source	Actual Training Budget 1 May 2018-30 April 2019- Employed	Actual Training Budget 1 May 2018-30 May 2019- Unemployed	Planned Expenditure for Employed- 1 May 2019-30 April 2020	Planned Expenditure for Unemployed-1 May 2019- 30 April 2020	Committed Expenditure for Employed-1 May 2019- 30 April 2020	Committed Expenditure for Unemployed-1 May 2019-30 April 2020
Mandatory Grant				80 000	60 000	20 000
Mun. Funding; Govern; Donor funds Etc.		R1 300 000	R1 150 000	R1 380 000	R1 210 000	R 20 000

Table 23: Training Expenditure

3.4.11 ORGANIZATIONAL STRUCTURE

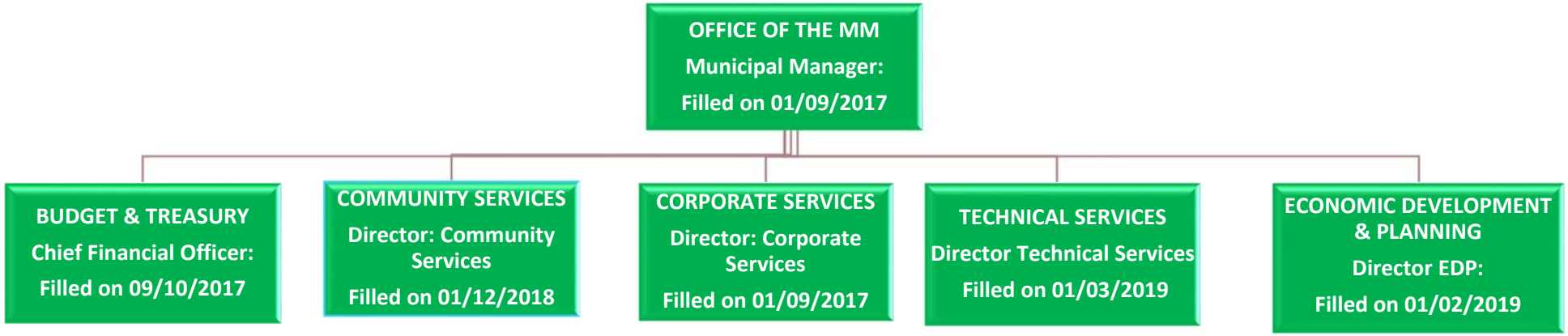


Figure 31: Senior Management Organisational Structure

Maphumulo Municipality reviewed and adopted the new organogram in May 2018. However, further amendments were introduced at the strategic planning session held in November 2018. The Economic, Development and Planning Department was re-introduced to direct all Planning, housing and economic development affairs of the Municipality. Advancements in critical positions will remain as success story in 2018/2019 Financial year. After six lengthy years, the positions of Municipal Manager, Chief Financial Officer and Director: Corporate Services were filled in September and October 2017 respectively. The positions for Director Technical Services, Director Community Services and Director Economic Development and Planning were also filled during the year 2018/2019 financial year thus leaving the municipality with no vacant position in senior management level.

3.4.12 DEVELOPMENT PLANNING SHARED SERVICES

The agreements between participating municipalities in the District were binding on all parties for a period of 5 years i.e. 2010 - 2015. After June 2015, a revised business plan for the continuation of DPSS was prepared and signed by all participating municipalities. Revisions included the followings:

- KwaDukuza Municipality absorbed the Chief and Senior Planners, thereby exiting the DPSS structure;
- Mandeni Municipality absorbed the Data Systems Administrator and Senior Planner. However, positions of GIS Specialist, Environmental Specialist, and Chief Planner continued to be shared;
- A new Senior Planner position hosted by Maphumulo and shared with Ndwedwe was introduced and filled. Position became vacant following the resignation of incumbent, and has again been filled, and the appointee will start working at the beginning of April 2019.
- It was resolved that the 3 DPSS specialists that are located at iLembe continue to provide a support function for Maphumulo, Ndwedwe and Mandeni municipalities; and
- As a result, the above mentioned gave effect to the following DPSS organogram:

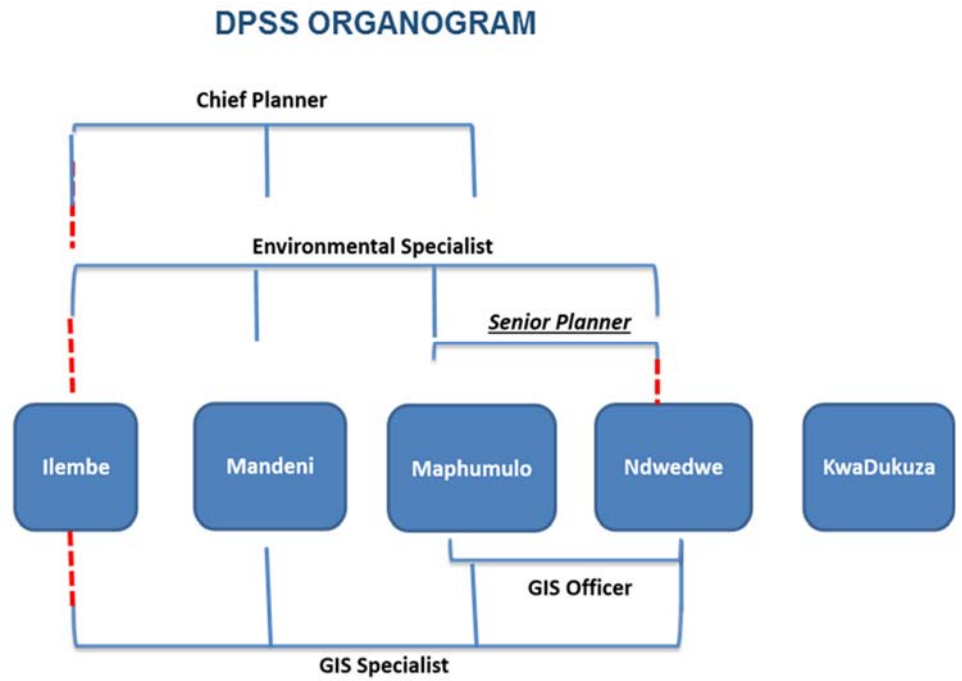


Figure 32: DPSS Organogram 2015 – 2018

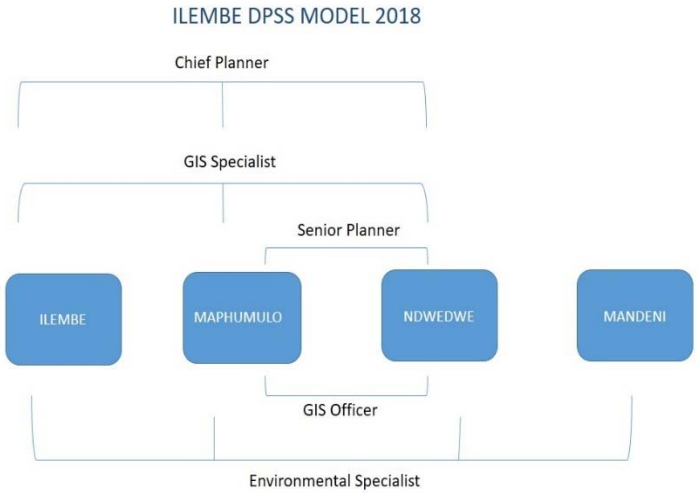


Figure 33: DPSS Organogram 2018-2022

The current business plan was accepted and approved for a period of three years, ending - 2018. Notwithstanding the existing employment of DPSS personnel, the business plan necessitates a further extension for a period of 5 years - ending 2022. Principally, this will ensure that the appended plan is aligned to staffing requirements, legally provides a contractual extension for the participating municipalities and reflects the financial model, both for internal management and external funding. The new DPSS business has been finalised with revisions will not hamper the support plan to Maphumulo Municipality. Services will continue for Geographic Information Systems (GIS), Environmental Management and Planning.

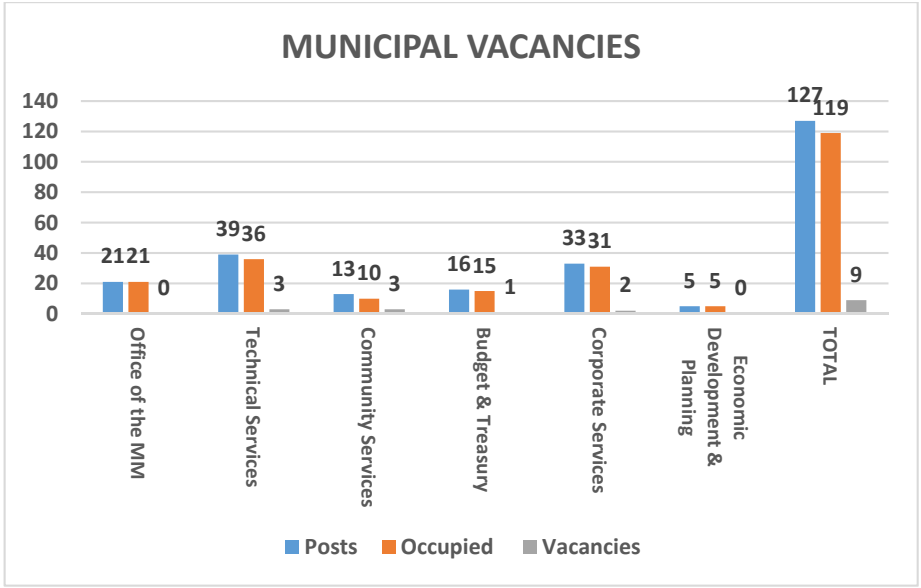


Figure 34: Municipal Vacancies

3.4.13 PROGRESS WITH APPOINTMENTS AND CRITICAL POSITIONS

The table below indicates positions that have been filled in since the beginning of the financial year;

No	Position	Date of appointment
1.	Director Technical Services	March 2019
2.	Director Economic Development & Planning	February 2019
3.	Director Community Services	December 2018
4.	Manager Community Services	March 2018
5.	Manager Admin and Secretariat	March 2019
6.	Manager Technical Services	July 2018
7.	Manager Planning and IDP	March 2018

No	Position	Date of appointment
8.	Manager Budget, Compliance and Expenditure	July 2018
9.	Manager Revenue and Asset	November 2018
10.	Human Resources and Labour Relations	March 2018
11.	Risk and Compliance Officer	November 2018
12.	Accountant Budget, Financial Reporting & Compliance	February 2019
13.	Accountant Asset Management	February 2019
14.	SCM Practitioner	November 2018
15.	Committee Officer	January 2019
16.	Environmental Management Officer	March 2019
17.	Technical Officer	July 2018
18.	Youth Officer	August 2018
19.	Motor Licencing Supervisor	February 2019
20.	Taxi Rank Coordinator	January 2019
21.	Disaster Management Coordinator	March 2018
22.	IGR/Council Support Coordinator	July 2018
23.	IT Systems Administrator	October 2018
24.	PA to the Director Corporate Services	June 2018
25.	EPWP Coordinator	October 2018
26.	Driver to the Speaker	February 2019
27.	Driver to the Deputy Mayor	February 2019
28.	Roller operator	February 2018

Table 24: Progress with appointments and critical positions

Further to this, the following positions were advertised from March 2019;

No	Position	Advertisement date
1.	Librarian	Closing date: 25 February 2019
2.	Library Assistant	Closing date: 25 February 2019

3.4.14 ICT

The ICT component was included as a new department in the recently adopted organogram. As a result, the position of Manager: ICT was advertised and interviews were conducted during the month of February 2017. However, due to a lack of suitable candidates the position was re-advertised. ICT Manager has been appointed. The recruitment process was successfully finalized and the position was filled in December 2017. The operational responsibilities will continue to be rendered through the existing service provider – SIGMA IT. Yet, change management is noticeable in the day to day running of the Department. In house capacity has been increased through the appointment of a Systems Administrator. Additionally, the following policies have been adopted and will be implemented in the 2018/19 financial year.

- ICT Strategic Plan
- ICT Change Management Procedure
- ICT Governance Framework
- ICT Disaster Recovery Plan
- Information Systems Security Policy
- Logical and Physical Front end Peripheral Policy
- Municipal website Policy
- Network Management and Procedure
- Backup and Restore Procedure
- User Account Management Procedure
- Virus Protection and Patch Management Procedure
- ICT Business Continuity Plan

Essentially, the above polices provide the basis for the transitional arrangements for the ICT function to be fully managed internally to thus protect and secure the institutional data of the Municipality.

3.4.15 SWOT ANALYSIS

STRENGTH	WEAKNESS
Employee satisfaction survey conducted Stable Political environment Skills development programmes in place Critical positions filled up and low vacancy rate ICT strategy and policy framework in place Human resource strategy and Human resource plan are in place Approved organogram in place Recruitment and selection policy in place	Shortage of office space Limited skills development that are targeted to residents and youth Low staff moral (above 30% of staff is dissatisfied) Lack of team building programmes Weak communication among staff Ineffective records management Absence of procedure manuals in key functional areas Retention policy not in place High level of telephone abuse (taking time for service delivery)
OPPORTUNITIES	**THREATS**
Employment equity strategy is in place to sure case transformation Opportunity to utilize internships with assistance by sister departments E-government services	Limited funding for development programmes Inability to pay competitive salaries Peoples negative attitude towards ICT

Table 25: Institutional Analysis SWOT

3.5 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

Basic service delivery and infrastructure development remain a first priority for Maphumulo municipality to address the triple challenge of unemployment, poverty and inequality. The municipality is not unique from all other rural municipalities in South Africa struggling to correct the social inequalities and huge backlog of infrastructure and social services created by the decades of apartheid. This is further execrated by the rural nature of the municipality, and its detachment from the centers of economic opportunities. Among the key infrastructure and basic service delivery focus areas for Maphumulo Municipality includes the following:

- Water and Sanitation;
- Solid waste management;
- Transportation infrastructure;
- Energy/Electricity;
- Community facilities;
- Human settlements;
- Telecommunications; and
- Roads infrastructure and others.

3.5.1 WATER AND SANITATION

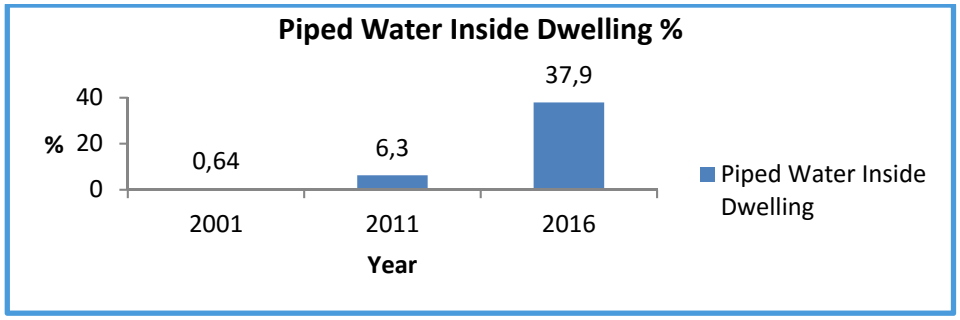


Figure 36: Piped Water Inside Dwelling

Maphumulo Municipality is cognizance that, the right to access to adequate water facilities is integral to the sustenance of human life, and must be produced by government to maintain the dignity of residents and not expose them to indignity of collecting water from unsafe sources, or use indecent sanitation facilities. While the municipality remain fully committed in ensuring that its residents receive water and sanitation, its role

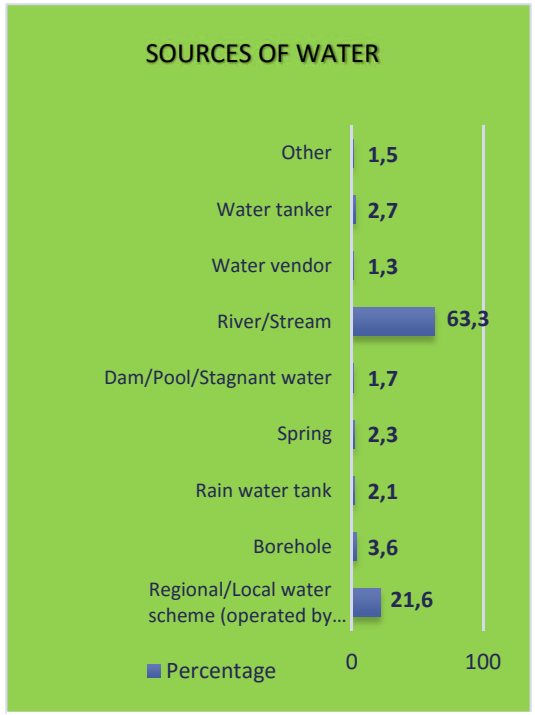
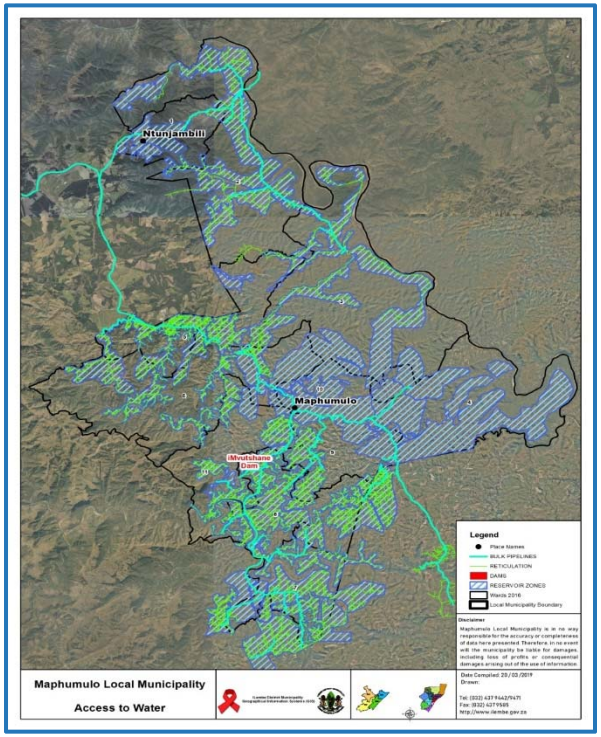


Figure 35: Sources of Water

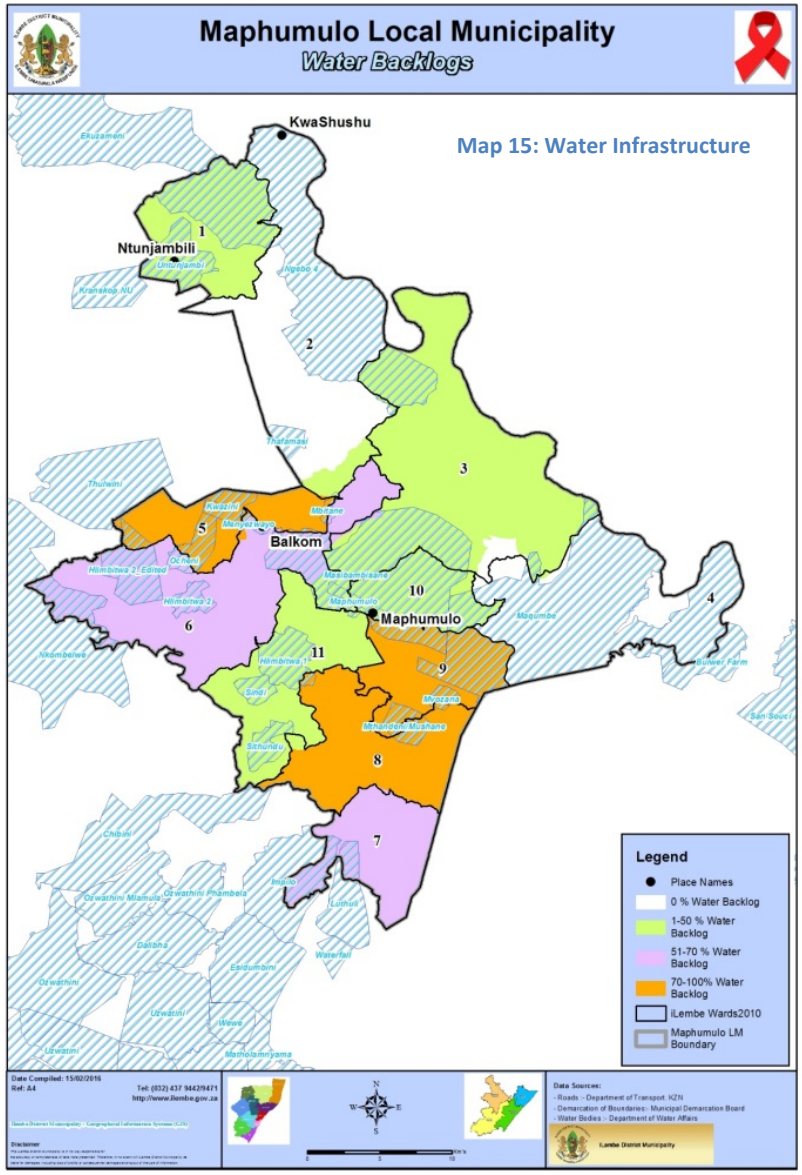
remain a facilitative role since the iLembe District Municipality is the relevant authority for all four local municipalities within its jurisdiction including Maphumulo Municipality.

In terms of the Water Services Act, Act 108 of 1997, clause 12 (1), every water services authority must prepare and submit both a draft Water Services Development Plan (WSDP) and a summary of that plan. In addition, the Act requires that the water services authority must take "reasonable steps" to bring the draft water services development plan to the notice of consumers and invite public comment. The above requirement was completed and the WSDP was adopted by the iLembe Council in 2016.

3.5.2 WATER AND SANITATION BACKLOG



The population in Maphumulo is still facing hardships in access to piped water. By 2011, only 6.3% of the population in the municipal area had piped water inside their dwellings which was a strong improvement compared to 2001 (0.64%). The municipality still faces water backlogs challenge. However, lack of access to piped water may lead to the community sourcing for other unhealthy and untreated alternative sources such as streams, rivers and wells. These sources of water are vulnerable to contamination that can cause serious waterborne outbreak to the society. The map beside indicates areas covered by water reticulation, and the areas with access to reservoir but still lack reticulation within Maphumulo Municipal area.



Map 15: Water Infrastructure

Table 33: Ilembe Water Backlog

WATER														
Local Municipality	Population	HH	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Mandeni	131 830	37 798	25 913	24 081	23 461	23 081	23 031	20 930	20 793	20 741	20 665	19 747	19 635	
KwaDukuza	252 053	61 084	13 125	12 225	9 725	9 725	9 725	7 056	6 859	6 613	6 253	6 253	6 253	
Ndwedwe	208 447	33 459	15 917	14 236	8 057	7 298	6 255	5 346	4 419	4 419	4 419	4 419	4 419	
Maphumulo	212 909	27 606	21 119	20 119	13 221	12 373	11 116	10 369	8 884	8 079	7 160	5 614	5 614	
	805 239	159 947												
HH without access to Water			76 074	70 661	54 464	52 477	50 127	43 701	40 955	39 852	38 497	36 033		22,53 %
Achievements per year			400	5 413	16 197	1 987	2 350	6 426	2 746	1 103	1 355	2 464		
HH served			83 873	89 286	105 483	107 470	109 820	116 246	118 992	120 095	121 450	123 914		77,47 %

SOURCE: ILEMBE WATER BACKLOG STUDY 2007

3.5.2.1 SANITATION BACKLOG

The Community Survey of 2016 highlighted that 37, 9% of households have access to flushed toilets connected to sewerage system. Only 2.16 % of the Maphumulo flush toilets were connected to sewerage in 2011 which is far below than the district, provincial and national average that were 22.5%, 40.4% and 57% respectively in the same year (i.e. 2011). This means that majority of the households in the municipal area use latrine and other insanitary types of toilets which are prone to contaminate water sources in the area.

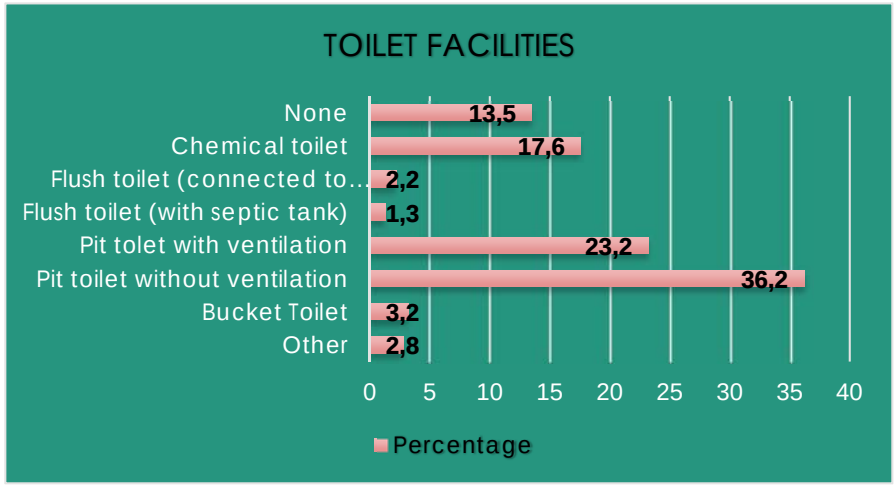
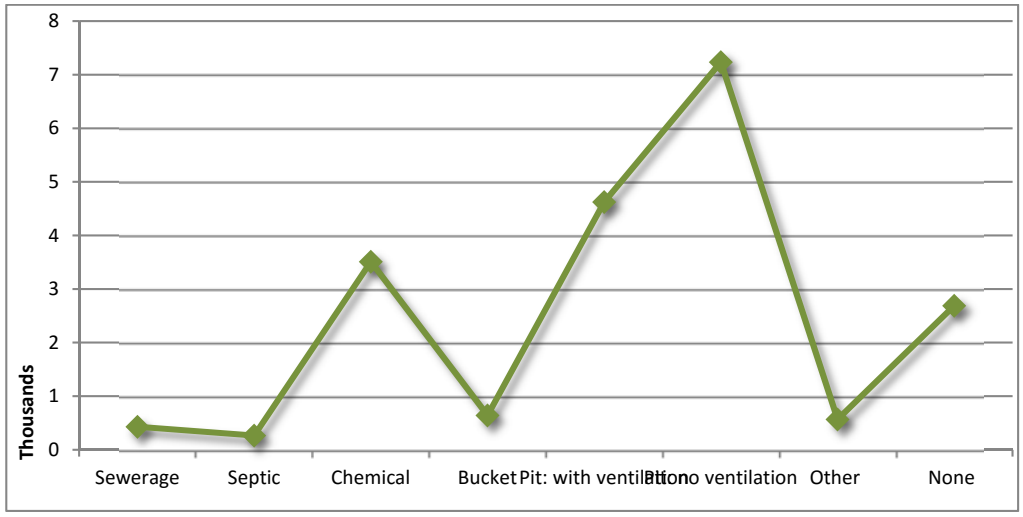


Figure 17: Toilet Facilities

Table 34: Ilembe Sanitation Backlog

SANITATION														
Local Municipality	Population	HH	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Mandeni	131 830	37 798	12 491	10 691	10 691	9 841	8 167	6 767	5 256	3 786	2 919	1 892	1 892	
KwaDukuza	252 053	61 084	12 456	12 456	12 456	12 456	12 311	12 311	12 311	12 311	12 311	12 311	12 311	
Ndwedwe	208 447	33 459	22 231	18 061	17 478	14 961	12 660	11 116	9 395	7 995	6 805	5 053	5 053	
Maphumulo	212 909	27 606	25 445	21 977	21 977	21 539	19 440	18 040	17 169	15 769	14 579	13 182	13 182	
	805 239	159 947												
HH without access to sanitation		45,40%	72 623	63 185	62 602	58 797	52 578	48 234	44 131	39 861	36 614	32 438	32 438	20,28 %
Achievements per year			6 374	9 438	583	3 805	6 219	4 344	4 103	4 270	3 247	4 176	4 176	
HH served			87 324	96 762	97 345	101 150	107 369	111 713	115 816	120 086	123 333	127 509	127 509	79,72 %

SOURCE: IILEMBE SANITATION BACKLOG STUDY 2007



SANITATION	
Sewerage	432
Septic	268
Chemical	3511
Bucket	642
Pit: with ventilation	4627
Pit: no ventilation	7237
Other	569
None	2690

Source: Statistics South Africa, 2011

In endeavor to reduce water and sanitation backlog, and meet the future demands; iLembe District Municipality developed water and sanitation plan. This plan is focuses on a 20 year horizon aimed at creating and delivering viable and sustainable water and sanitation infrastructure services. Below is the Executive summary of the master plan.

WATER					
LOCAL MUNICIPALITY	**CURRENT DEMAND (ML/DAY)**	**5 YEARS DEMAND**	**10 YEAR DEMAND**	**20 YEAR DEMAND**	**ULTIMATE DEMAND**
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.83	410.80

Table 36: Water demand projections

SANITATION					
LOCAL MUNICIPALITY	**CURRENT DEMAND (ML/DAY)**	**5 YEARS DEMAND**	**10 YEAR DEMAND**	**20 YEAR DEMAND**	**ULTIMATE DEMAND**
KwaDukuza	58.42	94.34	110.44	156.17	292.17
Mandeni	29.83	45.45	47.33	51.72	76.72
Ndwedwe	15.26	22.59	22.59	22.59	24.89
Maphumulo	7.58	12.45	12.45	12.45	16.82
Total	111.09	174.84	192.80	242.93	410.60

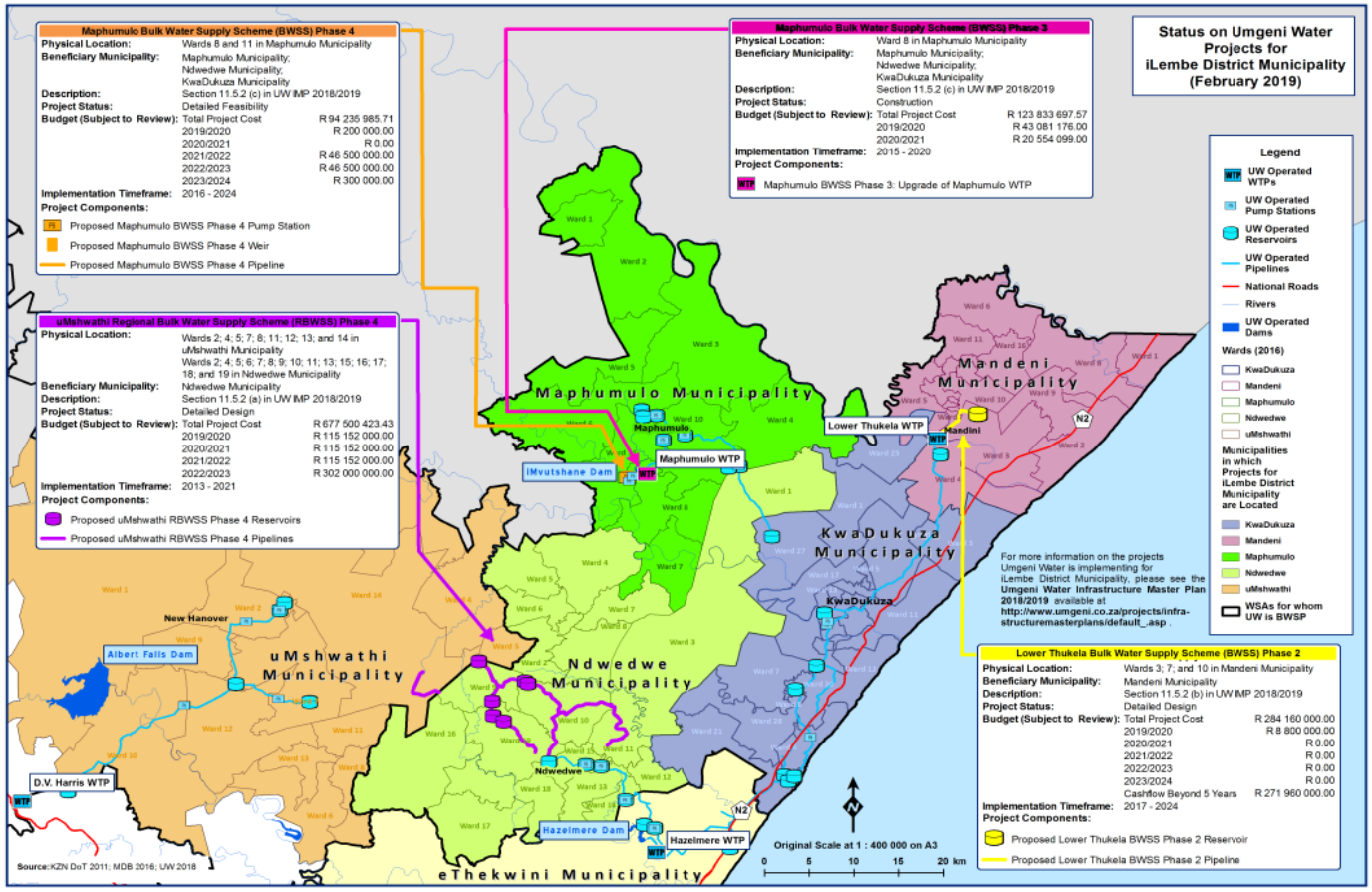
Table 37: Sanitation demand projections

3.5.2.2 UNDERWAY BULK WATER SUPPLY SCHEMES FOR MAPHUMULO MUNICIPALITY

a) iMvutshane Dam

The iMvutshane Dam is located on the iMvutshane River approximately 10 km south of the town of Maphumulo and approximately 1 km upstream of the confluence of the iMvutshane and Hlimbithwa river. The iMvutshane Dam was constructed as part of the Maphumulo/KwaDukuza Sub Regional Water Scheme. The scheme is co funded by iLembe District Municipality and Umgeni Water, where Umgeni Water will focus on the implementation of the bulk system (including the dam) and iLembe District Municipality will focus on the reticulation networks up to the standpipes.

The scheme will cover wards 4, 7, 8, 9, 10 and 11 of Maphumulo Local Municipality and ward 1, 2, 3, 4 and 7 of Ndwedwe Local Municipality. The extent of the scheme is from Maphumulo to KwaDukuza. The scheme will serve a total of 77,900 people residing in some 17,084 households.

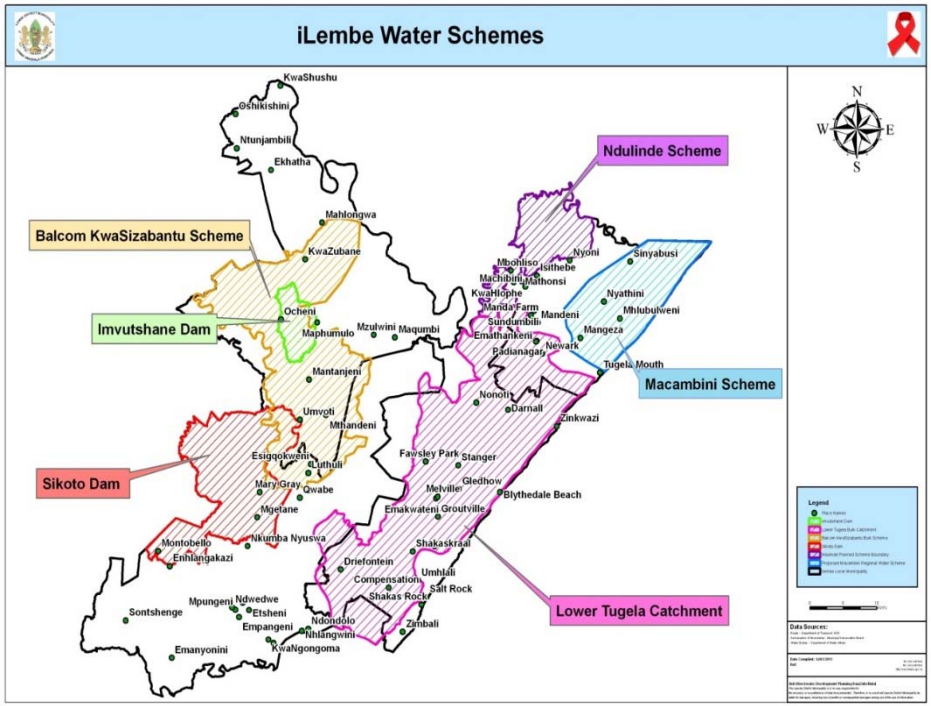


Map 1 beside indicate that Maphumulo municipality, ward 8 and ward 11 will benefit from phase 3 and phase 4 of the Bulk water supply scheme undertaken by uMngeni water. This project will amount to **R 218 069 683, but not** limited to Maphumulo only.

Phase 1 which includes a raw water pump station and rising main has been completed. Phase 2 which includes the construction of iMvutshane Dam was commissioned in April 2015. However, due to the 2014/15 drought, the dam only started providing water in September 2016.

b) Ngcebo bulk water scheme

This project is an extension to the iLembe implemented reticulation project. Water is abstracted from the DWA owned Madungela Raw water reservoir and pumped via a 200-250 diameter pipeline and additional raw water storage reservoir to the 1Ml/day Ngcebo Raw water package treatment works.



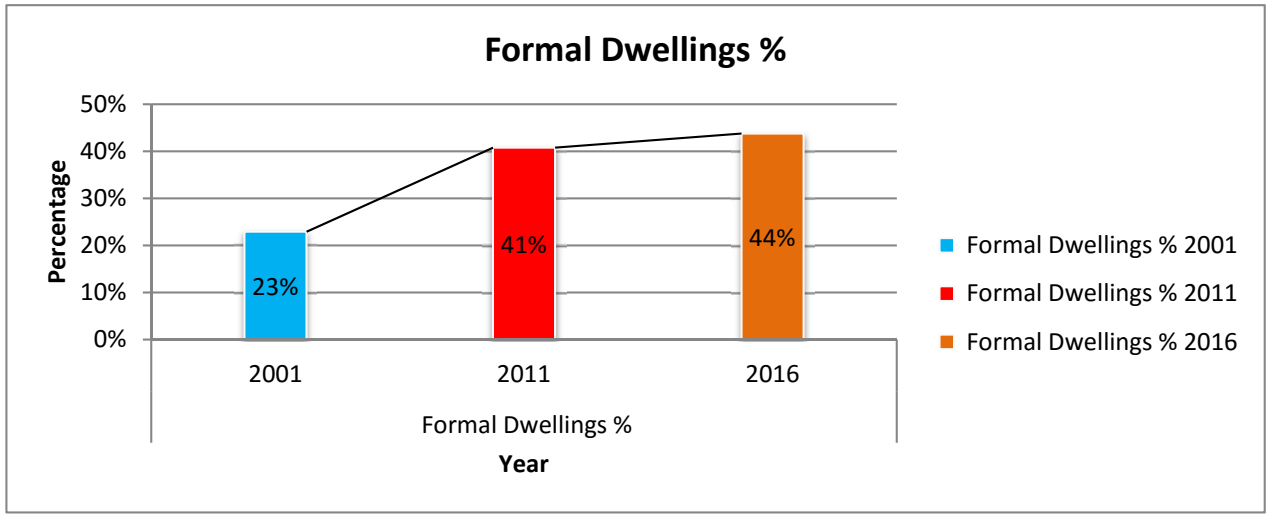
3.5.3 HUMAN SETTLEMENTS

The Human Settlements function in the Maphumulo Municipality falls under the Economic Development and Planning Department and the official responsible for human settlements is the Manger: Human Settlements. The Municipality has also established a Housing forum which consists of officials from the Department of Human Settlements, iLembe District, Implementing agents and ward Councillors. The forum was established to facilitate discussion on low cost housing issues within the municipality and the forum can be confirmed as functional. At the present, the Municipality has a small Human Settlements unit which comprises of Manager: Human Settlements and a Housing Officer.

3.5.3.1 HOUSING BACKLOG

The Municipality takes all reasonable and necessary steps within the framework of National and Provincial legislation and municipal policies to

ensure (1) the inhabitants within the jurisdiction of the Maphumulo Municipality have access to adequate houses on a progressive basis.(2) Conditions not conducive to the health & safety of the inhabitants are prevented. According to Community Survey 2016, the formal dwellings in Maphumulo grew to 44% in 2016 and the Census 2011 revealed that it was 41 % compared to 23% in 2001. This may imply that the municipality is encouragingly addressing the housing backlog in the municipal area.



3.5.3.2 PROVISION OF HOUSING IN MAPHUMULO

The Municipality takes all reasonable and necessary steps within the framework of National and Provincial legislation and municipal policies to ensure all inhabitants within the jurisdiction of the Maphumulo Municipality have access to adequate houses. All housing projects are classified under the subsidy mechanism applied to rural housing projects as most projects are on Ingonyama Trust Land. However, the municipal housing development plan has been finalised and adopted. Below, is a list of the current status of housing projects within the municipal area?

3.5.3.3 PROJECTS UNDER CONSTRUCTION

Great progress has been made in the past financial years with the completion of five housing projects, namely; Nodunga, Mabomvini, Cele, Mthandeni and KwaHlongwa. The remaining projects are still under construction as depicted below.

HOUSING PROJECT	NUMBER OF HOUSES	PROGRESS
Amambedu Rural Housing	1000	Under Construction.
Ngcolosi Rural Housing	1000	Under Construction.
Embo Rural housing	1000	Under Construction.

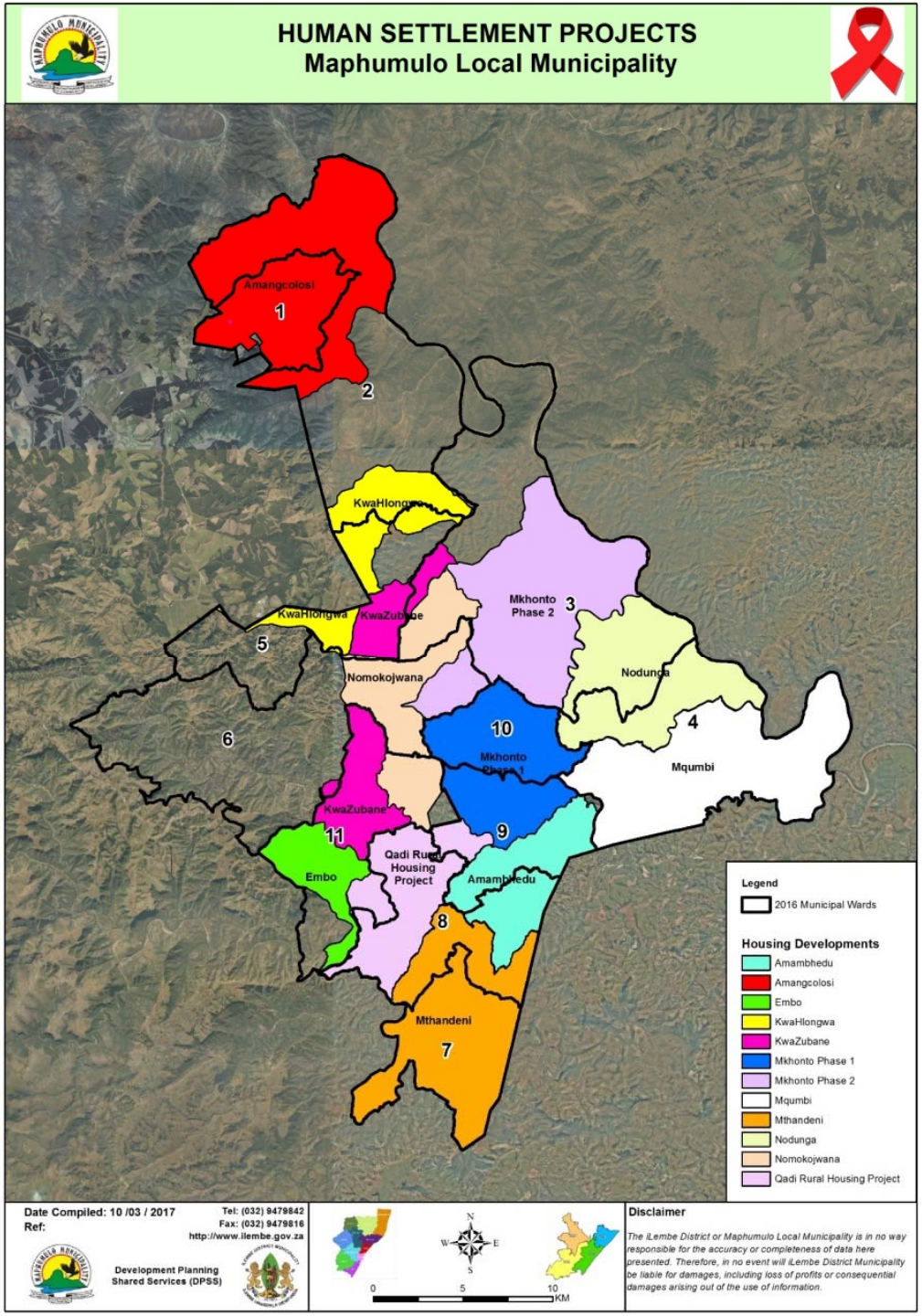
HOUSING PROJECT	NUMBER OF HOUSES	PROGRESS
Mkhonto Rural Housing	2000	Under Construction.
Nodunga Rural Housing	1000	Completed.
Mabomvini Rural Housing Project	840	Completed.
Cele Rural Housing Project	500	Completed.
Mthandeni Rural Housing	1000	Completed.
KwaHlongwa Rural Housing	1003	Completed
TOTAL	**9343**	

3.5.3.4 ALTERNATIVE HOUSING PROJECTS

The Municipality has managed to complete five housing projects, totaling over 4000 units. However, the provision of alternate/social and gap housing is essential in dealing with the ever increasing backlog and to expand the number of alternative ways for societies to access tenure security and basic services. The municipality is investigating the possibility of higher densities within the town centre. At present, research is underway for the establishment of social/gap housing within the town. In undertaking this task, the municipality has taken a decision to engage Ingonyama Trust Board about development rights, given the fact that most of the developable land lies under Ingonyama Trust Board (ITB) areas.

3.5.3.5 HOUSING STUDIES

The housing typology for all housing projects rural, notwithstanding, the formalisation of the town. The municipality is investigating the possibility of higher densities within the town centre. At present, research is underway for the establishment of social/gap housing within the town.


HUMAN SETTLEMENT PROJECTS
Maphumulo Local Municipality
Amangcolosi
1
2
KwaHlongwa
KwaZubane
Mkhonto Phase 2
3
5
Nomokojwana
Nodunga
4
6
10
Mkhonto Phase 1
Mqumbi
KwaZubane
11
9
Qadi Rural Housing Project
Embo
Amambhedu
8
Mthandeni
7
Legend
2016 Municipal Wards
Housing Developments
Amambhedu
Amangcolosi
Embo
KwaHlongwa
KwaZubane
Mkhonto Phase 1
Mkhonto Phase 2
Mqumbi
Mthandeni
Nodunga
Nomokojwana
Qadi Rural Housing Project
Date Compiled: 10 /03 / 2017
Ref:
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http://www.ilembe.gov.za
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Maphumulo Local Municipality
Housing Developments
Map 16: Housing Projects
Amangcolosi
Untunjambili District Hospital
Cele
KwaHlongwa
KwaZubane
Mkhonto Phase 2
Nodunga
Mbhekaphansi Clinic
KwaHlongwa
Nomokojwana
Mphise Clinic
Umphumulo District Hospital
Oqaqeni Clinic
Mqumbi
Maphumulo Clinic
Mkhonto Phase 1
Maqumbi Clinic
KwaZubane
Embo
Qadi Rural Housing Project
Amambhedu
Mthandeni Clinic
Mthandeni
Legend
Placenames
Clinic
District Hospital
Regional Hospital
Completed
Planning Stage
Under Construction
Maphumulo LM
Map Compiled By: IDM DPSS
Date Compiled:
Ref: A4
Tel: (032) 4379471
Fax: (032) 4379585
http://www.ilembe.gov.za
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3.5.3.6 HOUSING PROJECTS VS SPATIAL NODES

The above map illustrates all the housing projects in relation to the nodes listed in the SDF. Above all, this exercise assess the compatibility of housing projects paralleled to the proposal in the SDF. Furthermore, recommendations will seek to bridge the gap for a differentiated housing typology in the various nodes.

NODES		PLANNED HOUSING	SDF PROPOSAL	PROPOSAL
PRIMARY NODE	Maphumulo Town	**Rural; Mkhonto**	As an upgrade programme various high-density typologies to be work shopped with the community.	This area can be reserved for mixed residential use, including bonded houses, rental accommodation and Greenfield projects. Densification of this nodal area will maximize development opportunities and facilitate the efficient utilization of existing resources, services and facilities.
SECONDARY NODE	Mphumulo	**Rural; Nombokojwana**		It is proposed that various compatible activities could be accommodated as part of the mixed used zone. Land uses in this node are to be restricted to public services.
	Ntunjambili	**Rural; AmaNgcolosi**	Consideration of a housing project at appropriate density	Light industrial and manufacturing are also feasible in the secondary node such as hardware stores, shoe factory and panel beating workshops etc.
	Mxhosa	**Rural; KwaHlongwa, on the periphery**	Medium density housing and appropriate services	The node serves medium to high density surroundings. Proposed retail facilities are Informal trade and markets, convenience stores with a variety of products such as food, clothing, fruit and vegetables, music and DVDs and electronic equipment.
	Mvoti	**Rural; Mthandeni**	Medium density housing and appropriate services	In this regard allocation of free-standing residential units is to be encouraged. An agricultural hub is also recommended for potential location within the secondary node if there is substantial reason to locate it here.

Table 26: Housing Projects

3.5.4 NFRASTRUCTURE DEVELOPMENT PLANS

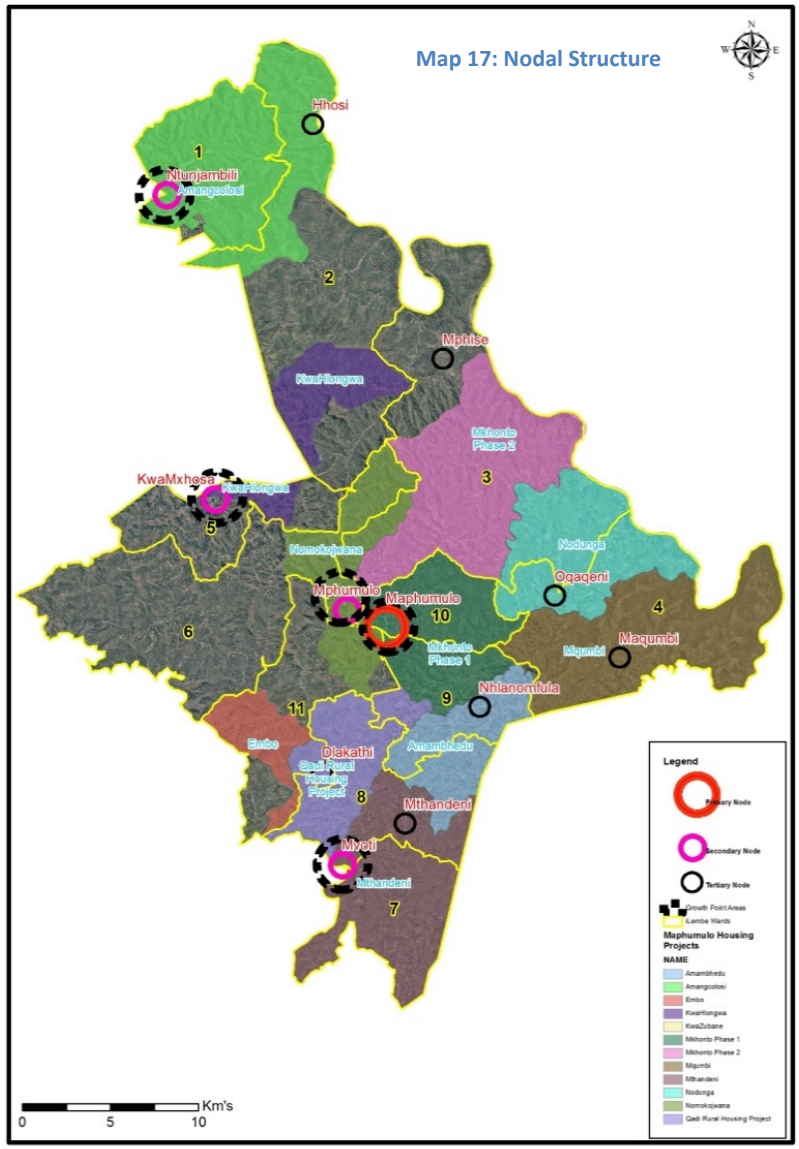
Infrastructure, in the form of public buildings, roads, water and sewerage systems, electricity and other services, supports quality of life and is the foundation of a healthy economy. Through the assistance of CoGTA; specifically MISA, a service provider was appointed to develop infrastructure development plans. These include; waste management plan, roads maintenance plan and building maintenance plan.

3.5.5 TRANSPORTATION INFRASTRUCTURE

Transportation infrastructure refer to a framework that supports our transport system. This is inclusive of roads, railways, ports and airports. However, in the case of Maphumulo, this framework is very limited, and primarily specific to only roads. The total length of roads network within Maphumulo Municipality is approximately 420km. The construction and maintenance of roads is undertaken by the Department of Transport and Maphumulo Local Municipality. This work is generally split as follows;

- Department of Transport – all paved and unpaved roads (mainly D, R and P roads)
- Maphumulo Local Municipality – all paved and unpaved access roads (internal road network)

The gravel roads within the Municipality comprise about 95 percent of the total road network. They are often treated as the links in the transport networks. However, they are critically important in terms of providing access to social and economic services. The “north – south” movement corridor (P711) runs from Ndwedwe (KZ293) in the south through to Maphumulo. The municipal area is accessed via an existing “east

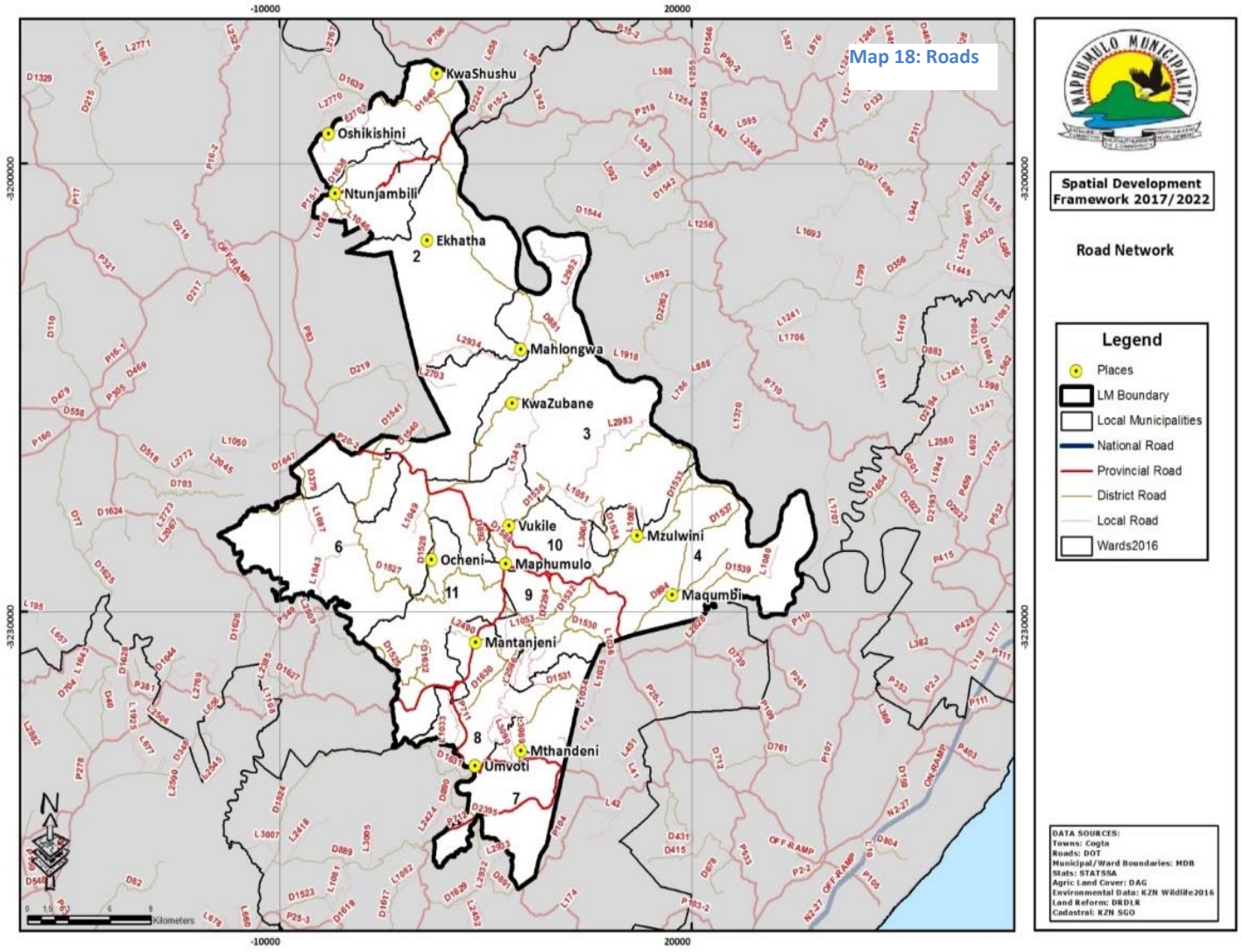


west" corridor (R74) from Kranskop (KZ 245) through to KwaDukuza (KZ 292). P15 links the Northern portion of the municipality to Kranskop and Madungela (KZ 286). Other smaller but important links in the study area include:

- Hhosi (D881) connecting to R74 through onto either Kranskop in the west or KwaDukuza on the east;
- Linking wards 5, 6 and 11 (D1527) to the west of P711 to Maphumulo; Extending the linkage from P711 to KwaDukuza via Khabane linking the P711 and R74 via the settlement of
- Nhlanomfula (D1532). The route also links the settlement of Thafamasi to the secondary corridor D881 and the settlement of Oqaqeni and Otimati.

Other district roads include D894, D1573, D1533, D1534, D1630 linking both Ndwedwe and UMvoti (KZ245). The Local Integrated Transport Plan was adopted in 2015 and will be reviewed in the current financial year. The map below depicts the road network within the municipal area.

Map 18: Roads



3.5.6 ELECTRICITY

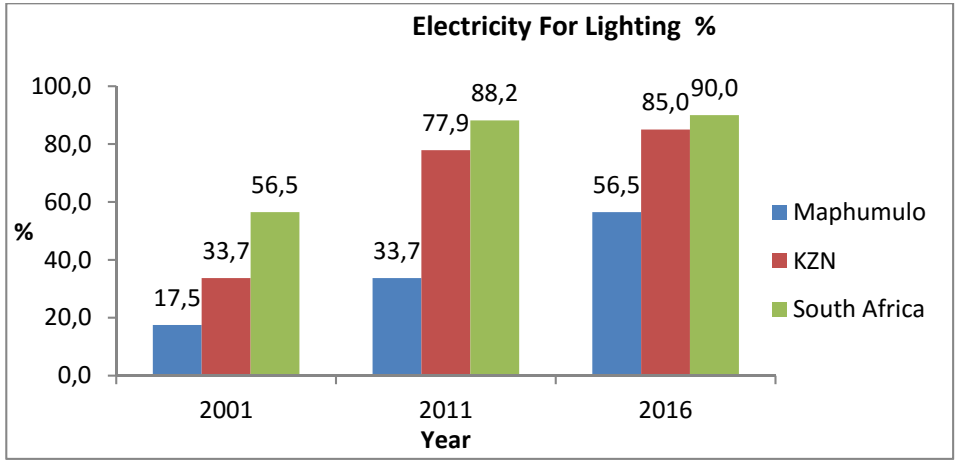


Figure 37: Electricity for Lighting

The households in Maphumulo has experienced a significant improvement in the use of electricity for lightening as the number of households having access to electricity increased to 56, 5% compared to 33.7% in 2011 and 17.5% in 2001. However, the situation is still below the provincial and national average that recorded 88.2% and 90% respectively in the same year. At present, the Municipality is at the tail end of finalizing the Electricity Master Plan. The purpose of the Municipal ward study is to determine the number of households requiring electricity in each ward, by conducting preliminary marketing and acquiring data for Eskom's planned projects in the municipality. Above all, this provides a more precise number to the electricity backlog for the Municipality. Based on the draft report, the electricity backlog for the local is described as follows;

HOUSING PROJECT	NUMBER
Municipal backlog	3486
Eskom backlog	3032
TOTAL	**6518**

Table 27: Housing Projects

In light of the above and the total number of housing (20 524), as indicated in the 2016 community Survey, the current electricity backlog for the local is 32%.

3.5.7 ACCESS TO COMMUNITY FACILITIES

AREA	WARD	PROGRESS
Maqumbi Multi-Purpose Hall/Crèche	**04**	Completed
Qabavu Hall – Multipurpose	**07**	Completed
Mvozane Community Service centre	**08**	Planning underway

Table 28: Status of Community Halls

3.5.8 WASTE MANAGEMENT

Waste management (waste collection, waste storage, waste minimization, and waste disposal) is the biggest challenge within the Maphumulo Municipality and the iLembe District at large. The following have been identified as major challenges:

a) Availability of waste management information system, and lack of waste generation data. This includes information on waste streams/types produced within the District, which requires waste auditing exercise.

b) Compliance with the Waste Management Act, 2008 (Act 59 of 2008) including preparation of the integrated waste management plan,

c) designation of waste management officers, and development of Municipal by-laws intended to implement the act.

d) Improvement of asset for waste management and prioritization of waste management needs by the Municipalities.

e) Lack of recycling initiatives.

f) Issues of creating awareness on waste management.

In responding these challenges, the Municipality is currently working on the following:

3.5.9 MAPHUMULO WASTE MANAGEMENT AND ACTION PLAN

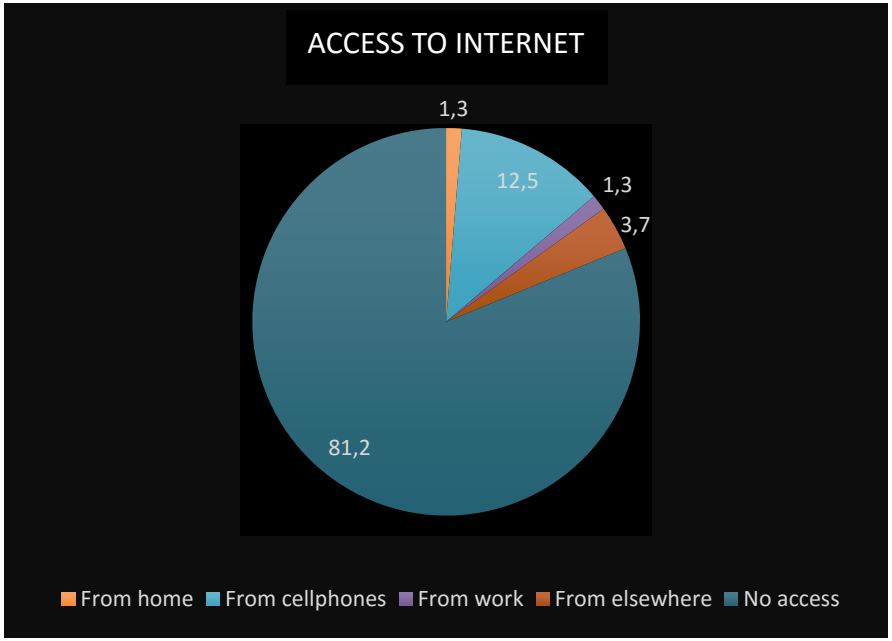
Strategic goal	Status Quo	Action Plan	Target Date
Waste Management Services	Formal waste removal services in Maphumulo are currently done specifically in urban areas which is Maphumulo Town and Ntunjambili area. No waste services are done within rural areas.	Municipality to develop a strategy which will attempt to extend waste services to rural areas.	2018
Waste Management Structure	Waste management function is currently under the technical services department	Municipality to employ a waste management officer. The waste management will be moved to Community Services	2018
Development of an Integrated Waste Management Plan (IWMP)	A draft IWMP has been produced by the Municipality. However, it has not been approved by the Department.	Municipality to develop an IWMP which will consist of actions plans	2018
Appointment of Waste Management Officer	The Waste Management Act	The Municipality to appoint the waste management officer.	2018
Waste minimization	Currently no waste recycling initiatives are implemented within the Maphumulo. However, in 2010 a transfer site was established by the Municipality, which is currently not working properly. Challenges with this facility include its size, location and maintenance	Municipality to identify a site for a buyback centre / transfer station to comply with the National Waste Management Strategy	2020

Develop of Municipal Waste Information System	Although section 63 of Waste Management Act appears not applicable to Municipalities, however, Municipalities are expected to report about waste to the Provincial Department as per Section 63 (2)	Municipality to develop a Municipal Waste Information System to provide data in order to manage waste properly and thus protect environment.	2018
Development of waste by-law	Currently there is no by-law dealing with waste management.	Municipality to develop a by-law to deal with waste management including illegal dumping.	2018
Education and awareness	There is a need for the provision of education on waste management. Illegal dumping is a dominant issue in the local.	Municipality to utilise the opportunity from youth Jobs in Waste Program	Ongoing

Table 29: Waste Management Action Plan

3.5.10 TELECOMMUNICATIONS

Telecommunication services within Maphumulo Local Municipality are provided by Telkom and all licensed cellular phone companies in the country. Telecommunication infrastructure remains one of the major challenges in all the municipal areas, information on infrastructure is difficult to access from the various service providers due to competition. In formal urban settlements majority of the people have access to Telkom services. In rural areas, most people rely on cellular phones. Some key issues faced by the municipality is access to telecommunication service, infrastructure information and a lack of co-ordinated planning to meet the district's needs. One key performance area objective underpinned by IDP of Maphumulo for Infrastructure and Services Development is to improve municipal wide telecommunication system. ILembe IDP illuminates that most households have access to cell phones as opposed to landlines within MLM. The number of people with access to internet is illustrated on figure 11, below;



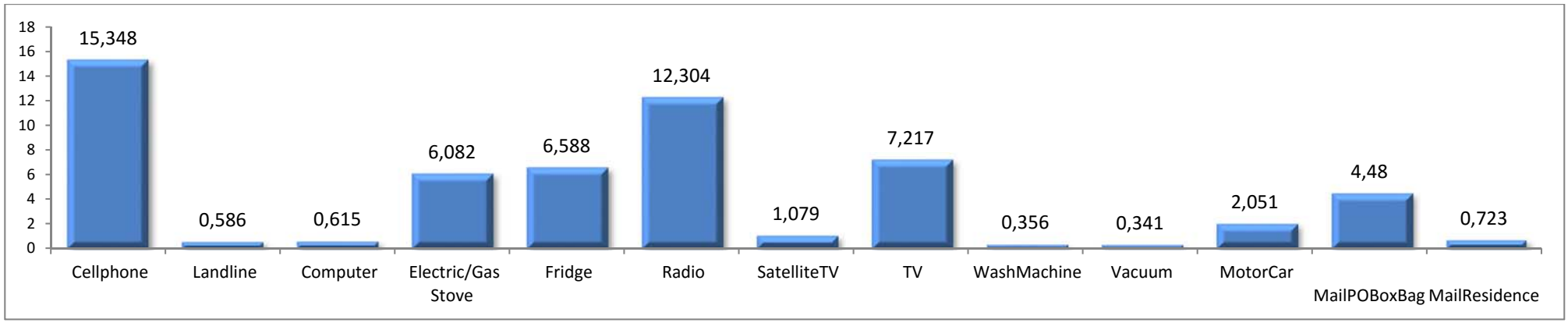


Figure 38: Telecommunication

3.5.11 REGISTERING AUTHORITY

The Maphumulo registering authority/Licencing office was officially opened on 01st of September 2018. The following services are offered by the Licencing office:

- Registration
- Deregistration
- Renewals

The operating business offices are as follows:

- Monday-Friday
- 17H30-14H00

3.5.12 TECHNICAL SERVICES DEPARTMENT

The Department of Technical Services is responsible for the development, improvement and maintenance of municipal infrastructure. Managers for Technical, Human Settlements, and Project Management Unit (PMU) have been filled, however, the position of Director: Technical Services remains vacant.

3.5.12.1 ENGINEERING SERVICES

The provision of infrastructure and essential services such as sanitation, water, electricity, telecommunication and transport is a representation of an improved welfare, economic growth, productivity of people and quality of life. When Maphumulo Municipality provides decent infrastructure and services it is actually creating economic opportunities to its residents. Likewise, the non-provision of the same is undermining economic opportunities for the municipal area, which is cornerstone to improved living standards of its community. Therefore, infrastructure plays a dual role, namely an improvement in economic activities and living standard.

3.5.12.2 PROJECT MANAGEMENT UNIT (PMU)

The entire approach of MIG is focused on improving the capacity, efficiency, effectiveness, sustainability and accountability of local government. Whilst national and provincial government are responsible for creating enabling policies, financial and institutional environment for MIG the programme, municipalities are responsible for planning municipal infrastructure and for using MIG to deliver the infrastructure. This can be seen in the MIG policy framework that encourages moving the responsibility for municipal infrastructure development to the lowest possible level. In April 2017, the Municipality submitted a Business Plan to effectively and efficiently introduce the Project Management Unit to manage MIG allocated projects. Specifically, in alignment with all principles and objectives underpinning the design of the programme as contained in the MIG Policy Framework. Maphumulo Municipality confirms that the establishment process as well as the operational outcomes of the Project Management Unit will:

- Acknowledge and adhere to all aspects contained within this business plan including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline document and the MIG Policy Framework document.

- Ensure adherence to the Labour-Intensive objectives as detailed in the Expanded Public Works Framework document and the Code of Good Practice for special Public Works 25/01/2002
- Ensure municipal and regional integration of the MIG Programme and other non-MIG funded programmes within the framework of the municipality's pre-existing Integrated Development Plan.
- Ensure the alignment of the approaches and processes of existing infrastructure programmes to those of MIG.

3.5.13 ALLOCATION AND COMMITMENT SUMMARY

Financial Year	2018/19	2019/20	2020/21
Total MIG Allocation	23,869,000.00		
Total Committed	22,675,550.00		
PMU	1,193,450.00		
Total Variance	0.00		

Figure 39: MIG Allocation and Commitment

3.5.14 SCOPE OF WORK

In keeping with the MIG principles, the crosscutting conditions and the sector specific conditions stated above – the PMU will be responsible for the following key functions and outputs at an operational level:

- Financial management
- Project identification/feasibility process
- Contract Administration
- Programme/Project Management
- Monitoring database
- Project monitoring and evaluation
- Operation and Maintenance
- Geographic Information Systems
- Community liaison/development

3.5.15 PMU STRUCTURE

The Project Management was established in 2018. The position of Senior Civil Technician was filled and January 2018, followed by the position of the Manager: PMU in February 2018.

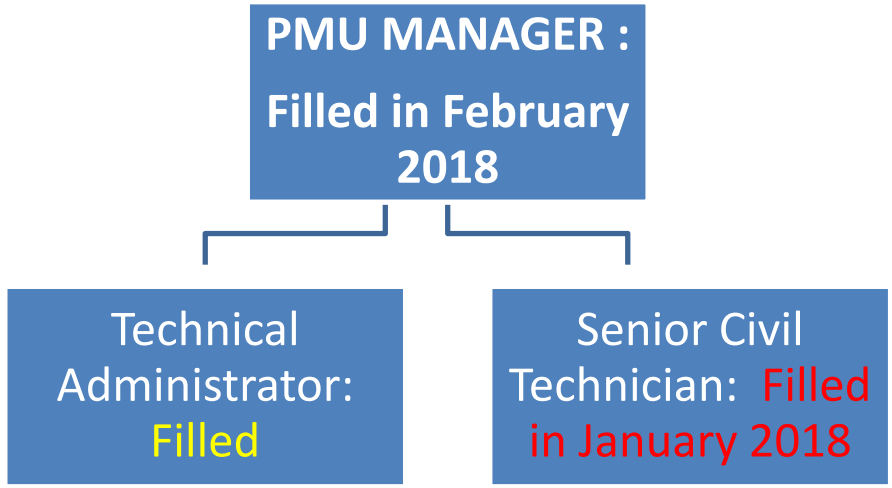


Figure 40: PMU Structure

3.5.16 MAPHUMULO CAPITAL INVESTMENT FRAMEWORK

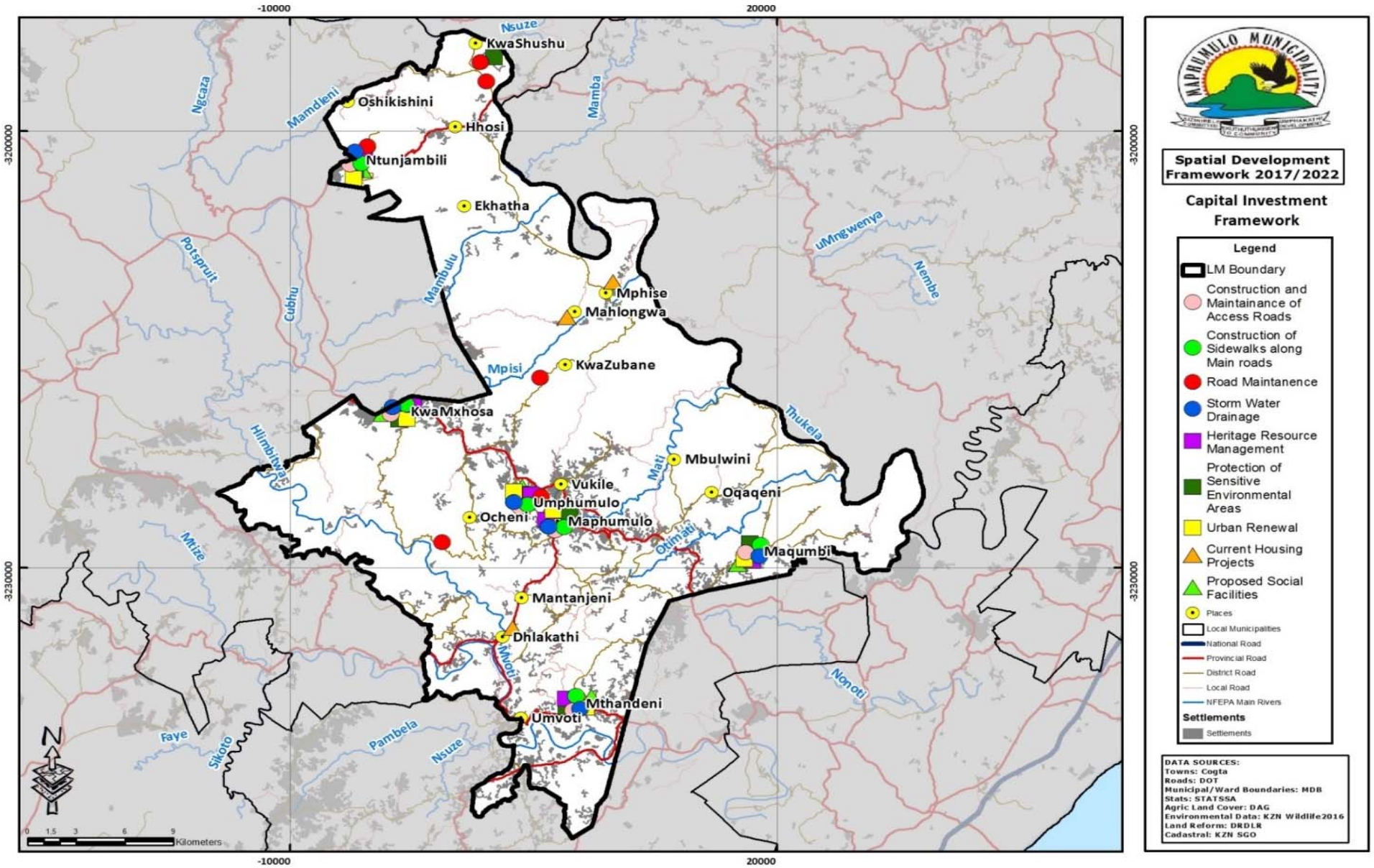


Figure 41: CIF

3.5.17 SWOT ANALYSIS

STRENGTH	WEAKNESS
Availability of roads and electrical infrastructure (although we still have a backlog) Availability of internal plant Infrastructure investment plan in place (CIF) Water and sanitation plan is in place (to be attached as an annexure) WSDP operations and maintenance plan in place (maps indicating the backlogs and planned projects of Water and sanitation to be included) Solid waste collection plan in place (IWMP), map indicating areas to be covered for waste collection (Draft) Housing sector plan is in place, (under review)	Poor telecommunication infrastructure Energy master plan is not adequate Lack of facility development plan Road maintenance plan not adequate Facilities maintenance plan not in place Lack of bulk infrastructure (sanitation, and storm water) Lack of authorized cemetery site Lack of integrated transport plan No traffic control service Informal trading is not regulated nor monitored
OPPORTUNITIES	**THREATS**
Geographical location on the R74 and P711 Corridor road Potential industrial development Opportunities for developer's contribution Housing sector plan under review Availability of external finance and grants	Lack of housing funding Unfavorable Climate conditions Poor condition of houses. Shortage of funding for infrastructure development Sparse settlement, making it hard to provide services Delays in procurement processes

Table 30: SWOT Analysis

3.6 KPA 3: FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.6.1 FINANCIAL SERVICES

Maphumulo Municipality is a predominately rural municipality and does not have the revenue potential associated with the more urbanized and possibly industrialised municipalities such as Mandeni and KwaDukuza. The primary source of income for the municipality is government grants which results in a very limited tax base. As such, the municipality recognizes the need for innovative measures to be taken and strategies to be devised to counter the negative impact of the situation. These strategies will be aimed at ensuring that in the short term all reasonable efforts are taken to collect all possible revenues due to the municipality, and that aggressive but realistic plans are put in place to increase the municipality's revenue base in the long-term.

3.6.2 2019/20 MEDIUM TERM EXPENDITURE FRAMEWORK

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship.

When finalizing this budget, consideration was given to Section 18 of the MFMA which states that:

"An annual budget may only be funded from:

a) Realistically anticipated revenues to be collected;

b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and

c) Borrowed funds, but only for the capital budget referred to in section 17(2)

(2) Revenue projections in the budget must be realistic, taking into account

a) Projected revenue for the current year based on collection levels to date; and

b) Actual revenue collected in previous financial years."

Section 28 of MFMA states that the municipality may revise an approved annual budget through an adjustment budget.

A credible budget is described as one that:

1 Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality

2 Is achievable in terms of agreed service delivery and performance targets
3 Contains revenue and expenditure projections that are consistent with current and past performance and supported by documented evidence of future assumptions
4 Does not jeopardize the financial viability of the municipality (ensures that the financial position is maintained within generally accepted prudential limits and that obligations can be met in the short, medium and long term); and
5 Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

National Treasury's MFMA Circular No. 94 was used to guide the compilation of the 2019/20 MTREF.

The main challenges experienced during the compilation of the 2019/20 MTREF can be summarized as follows:

- Limited available financial resources
- Slow economic growth in the local and national economy;
- Aging and poorly maintained roads, buildings and sports ground;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies; and
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2019/20 MTREF process.

The following budget principles and guidelines directly informed the compilation of the 2019/20 MTREF:

- The 2018/19 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2019/20 draft annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate have reviewed and no changes;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual 2019 Division of Revenue Bill;

National Treasury's MFMA Circular No. 94 was used to guide the compilation of the 2018/19 MTREF.

- The preparation of 2019/20 budget is prepared in accordance with National Treasury MFMA Circular No. 94, municipal financial system and process requirement in support municipal standard chart of account (mSCOA).
- Municipal council has taken all necessary steps to ensure that these Regulations are implemented by the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations. This budget is mSCOA compliant and budget

data strings would be submitted to national treasury before 30 March 2019.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2019/20 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated overview of 2019/20 MTREF			
	Budget 19/20	**Budget 20/21**	**Budget 21/22**
Operating Revenue	R125.4m	R131.2m	R256.3 m
Operating Expenditure	R120m	R123m	R130.4m
Surplus/(Deficit) for the year	R5.4m	R8.2m	R8.5m
Total capital Expenditure	R45.7m	R23.4m	R24.9m

Table 31: Consolidated 2017/18 MTREF

Total operating revenue has increased by R20.9 million in the 2019/20 budget year when compared to the 2018/19 Adjustment Budget. For the two outer years, operational revenue will be increased by R5.8 million in the 2020/21 and will increase by R7.7 million in the 2021/22 financial year. Total operating expenditure for the 2019/20 budget year increased by R7.3 million when it compared to 2018/19 Adjustment Budget and is expected to increase by R3 million in the 2020/21 and increase by R7.4 million in the 2021/22 financial year.

The capital income for 2018/19 is expected to increase by R8.7 million, further decrease of R22.3 million in 2020/21 and increase by R1.1 million in the 2021/22 financial year. This capital income is per 2019 DORB allocation plus R11.5 million from COGTA grant and R11.9 internal funded projects for 2019/20.

3.6.3 OPERATING REVENUE

The total operating revenue in the 2019/20 final budget, including Property rates, Rental of facilities and equipment, other revenue, Refuse revenue, Licenses and permits, Interest earned outstanding debtors, Interest external investment and transfers recognized operational.

2019/20 Operational Revenue	
Account Description	**Amount**
Property rates	22 228 000.00
Refuse Revenue	5 000.00
Rental of facilities and equipment	1 077 000.00
Interest earned - external investments	2 265 000.00
Interest earned - outstanding debtors	26 000.00
Licences and Permits	70 000.00
Transfers recognised – operational	96 168 000.00
Other revenue	351 000.00
Total operational revenue	**122 190 000.00**

Table 19: Operating revenue

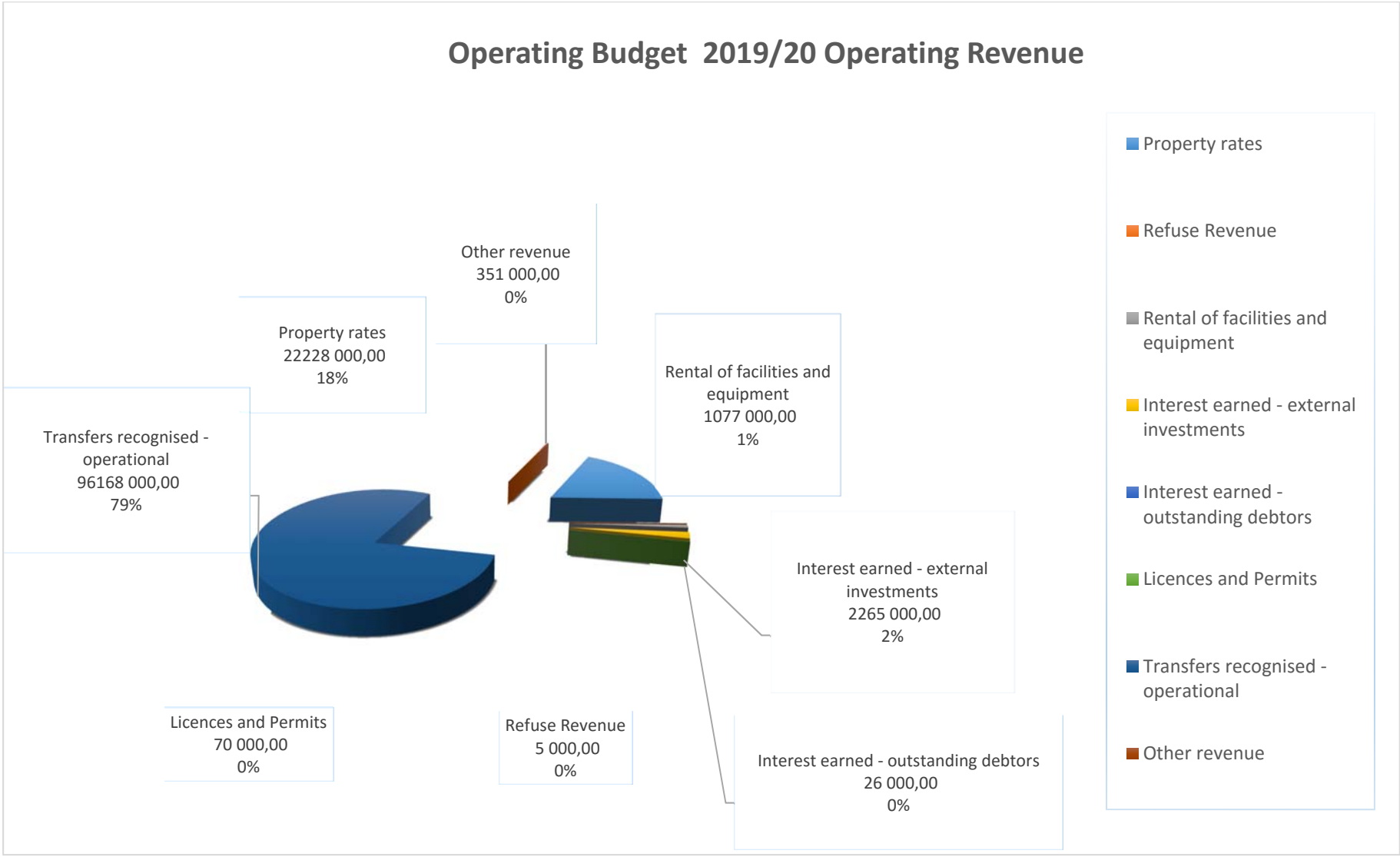


Figure 42: Operating Revenue

3.6.4 OPERATING EXPENDITURE

Total operating expenditure in the 2019/2020 budget, Employee related cost, remuneration for councillors, Depreciation and assets impairment, Debts impairment, Contracted services, Transfers and grants and other expenditure.

2019/ 20 Operational Expenditure	
Account Description	**Amount**
Employee related costs	41 202 000
Remuneration of councilors	9 045 000
Debt impairment	997 000
Depreciation & asset impairment	11 926 000
Contracted services	31 883 000
Transfers and grants	1 090 000
Other expenditure	19 115 000
Total operational expenditure	**116 324 000**

Table 20: Operating expenditure

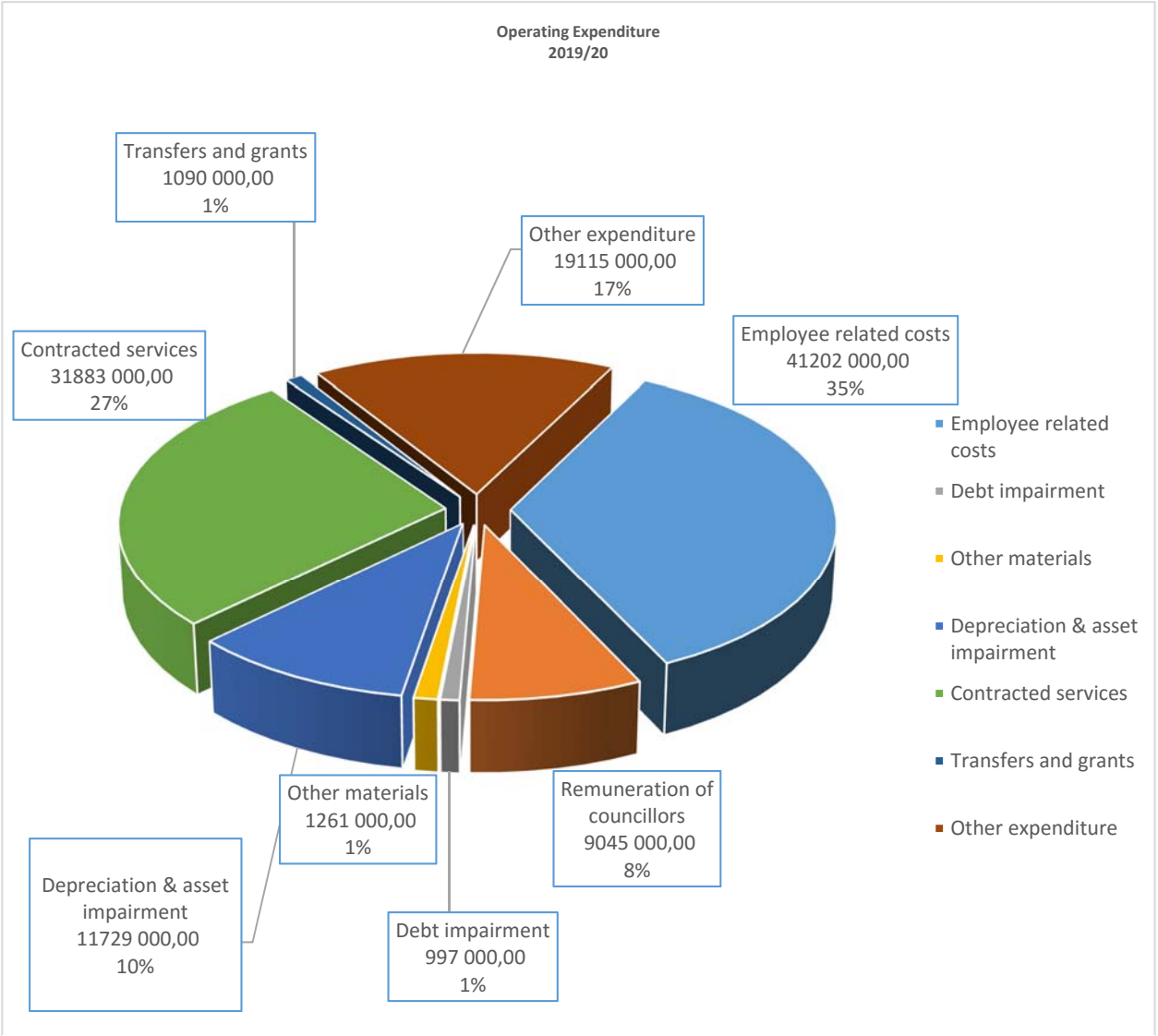


Figure 43: Operating Expenditure

The following is the municipal operational budget for the past three years

Account Description	2019/20 Draft Budget	2018/19 Adjusted Budget	2017/18 Audited Actual	2016/17 Audited Actual
Employee related costs	41 202 000	40 185 000	31 087 000	25 422 000
Remuneration of councilors	9 045 000	8 273 000	8 176 000	6 425 000
Debt impairment	997 000	883 000	1 905 000	640 00
Depreciation & asset impairment	11 926 000	10 527 000	12 759 000	11 448 000
Contracted services	31 883 000	32 824 000	25 278 000	19 756 000
Transfers and grants	1 090 000	455 000		16 000
Other expenditure	19 115 000	20 656 000	21 503 000	17 749 000
Total operational expenditure	**116 324 000**	**114 960 000**	**101 073 000**	**82 538 000**

Table 32: Operating Budget

3.6.5 CAPITAL EXPENDITURE

The capital expenditure is estimated to be R45 million, this total expenditure of made of the purchase of furniture and equipment, computers, computer software, vehicles, construction of roads, sport complex, Service centre and community halls.

Budget 2019/20 (Capital Expenditure)	
Description	**Amount**
Furniture and Equipment	500 000
IT Computers and equipment	250 000
Office Equipment	700 000
Vehicle	2 100 000
Computer Software	27 000
Halls	4 100 000
Sport Complex	1 000 000
Mvozane Service centre	14 560 000
Roads	22 450 000
TOTAL	**45 687 000**

Table 33: Capital Expenditure

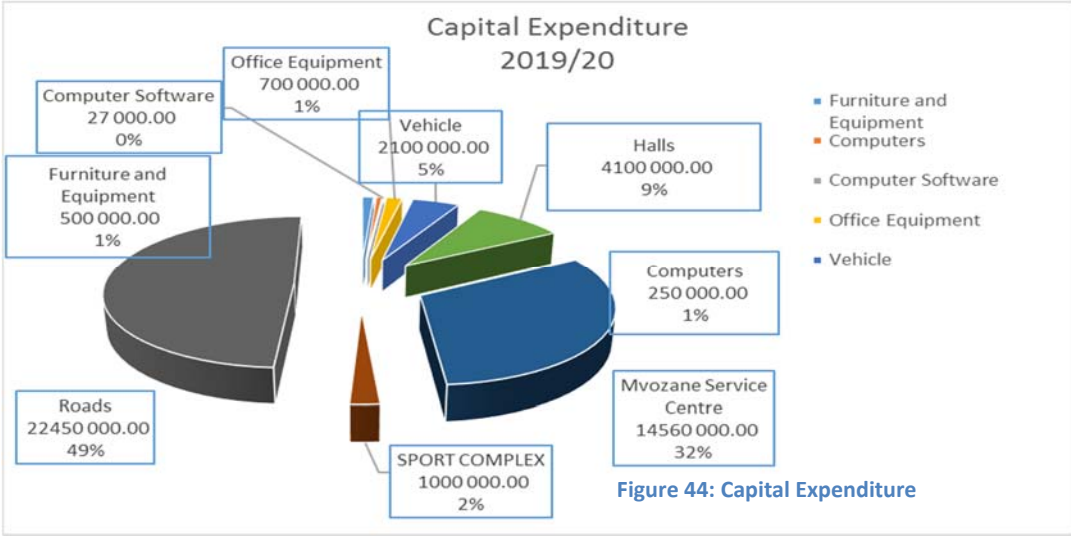


Figure 44: Capital Expenditure

3.6.6 CAPITAL FUNDING

Funding's of capital projects is as follows: -

Budget 2019/20	
Capital Funding	
Description	**Amount**
Internally generated funds	11 867 000
COGTA Grant	11 500 000
Municipal Infrastructure Grant (IG)	22 320 000
Total capital funding	**45 687 000**

Table 34: Capital Funding

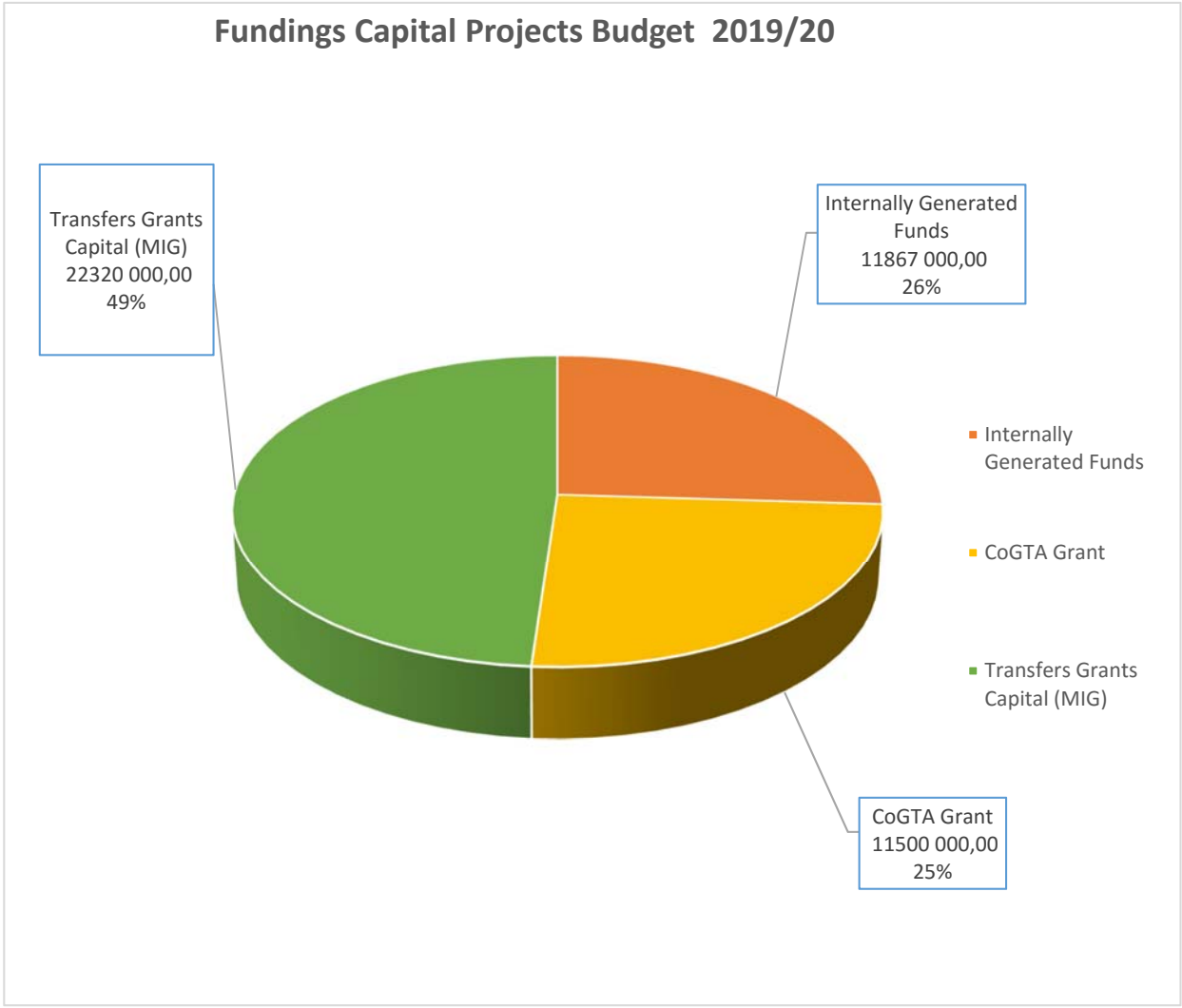


Figure 45: Capital Funding

3.6.7 EXPENDITURE ON CONDITIONAL GRANTS ALLOCATION

3.6.7.1 MUNICIPAL INFRASTRUCTURE GRANT

The MIG funds the provisions of infrastructure to provide basic services, road and social infrastructure for poor households in all municipal areas. MIG finance all the projects approved by COGTA. The 2019/20 projects would be as follows: -

Name of the Projects	2019/20 Cost	Project Identification
MIG PROJECT - ESIHLAHLENI ROAD Ward 10	8 000 000	New
MIG PROJECT - ESIHLAHLENI BRIDGE Ward 10	6 770 000	New
MIG PROJECT –PHAKADE MULTI PURPOSE HALL Ward 09	1 500 000	Ongoing
MIG PROJECT- COLI CAUSEWAY – Ward 9	2 000 000	New
MIG PROJECT-MNYAMENI SPORT COMPLEX -Ward 11	1 000 000	Ongoing
MIG PROJECT-PITSHINI ROAD-Ward 11	450 000	Ongoing
MIG PROJECT- MULTI PURPOSE HALL WARD 3	2 600 000	Ongoing
Total Project cost	**22 320 000**	

Table 35: MIG Projects

INTERNAL FUNDED CAPITAL PROJECTS

Name of the Projects	TOTAL COST	Project Identification
Internal funded PROJECT-ESIHLAHLENI ROAD BRIDGE	5 230 000	New
	5 230 000	

Table 36: Internally Funded Projects

3.6.7.2 INTEGRATED NATIONAL ELECTRIFICATION GRANT

The INEP funds would use to fund the electrification projects as per 209/20 budget, which are as follows:

Name of the Projects	UNITS	TOTAL COST	Projects Identification
ELECTRIFICATION MAMBULU - Ward 2	58	1 375 000	New
ELECTRIFICATION MBULWINI - Ward 03	58	220 000	Ongoing
ELECTRIFICATION VUMBU/ USHIKISHI - Ward 08	250	2 750 000	New
ELECTRIFICATION MZULWINI - Ward 04	178	770 000	New
ELECTRIFICATION NOTHWENI - Ward 11 *(R1 090 000 internal funded)*	150	285 000	Ongoing
		5 400 000	

INTERNAL FUNDED ELECTRIFICATION PROJECTS

Name of the Projects	UNITS	TOTAL COST	Projects Identification
ELECTRIFICATION NOTHWENI - Ward 11		1 090 000	Ongoing
		1 090 000	

COGTA GRANT-MVOZANE COMMUNITY CENTRE

Name of the Projects	TOTAL COST	Projects Identification
Mvozane Service Centre (*R3 060 000 Internal funded)*	11 500 000	New
	11 500 000	

INTERNAL FUNDED MVOZANE SERVICE CENTRE

Name of the Projects	TOTAL COST	Projects Identification
Mvozane Service Centre	3 060 000	New

2020/21 CAPITAL PROJECTS

MIG FUNDED PROJECTS

The following are 2020/21 MIG funded projects

Name of the Projects	2020/21 Cost	Project Identification
MIG PROJECT-	**23 365 000.00**	
Total Project cost	**23 365 000.00**	

INEP FUNDED PROJECTS

The following projects are 220/21 INEP projects

Name of the Projects	UNITS	TOTAL COST	Projects Identification
ELECTRIFICATION		**6 400 000**	
		6 400 000	

2021/22 CAPITAL PROJECTS

MIG FUNDED PROJECTS

The following are 2021/22 MIG funded projects

Name of the Projects	2020/21 Cost	Project Identification
MIG PROJECT-	**24 869 000**	
Total Project cost	**24 869 000**	

INEP FUNDED PROJECTS

The following projects are 220/21 INEP projects

Name of the Projects	UNITS	TOTAL COST	Projects Identification
ELECTRIFICATION		**10 000 000**	
		10 000 000	

Financial Management Grant

Name of the Projects	TOTAL COST
FMG – Intern salaries	670 000
FMG GRANT: Upgrade on renewal license Fee	300 000
FMG GRANT: Audit committee Fees	200 00
FMG GRANT: Computer equipment	100 000
FMG GRANT: Training of Financial Systems	380 000
FMG GRANT: Internal Auditor	250 000
	1 900 000

EPWP

Name of the Projects	TOTAL COST
EPWP - Salaries and wages- Data capture	66 250.00
EPWP - Small tools	50 000.00
EPWP- Uniform and protective clothing	250 000.00
EPWP- - Stipend for EPWP workers	958 750.00
	1 325 000

Library Grant

Name of the Projects	TOTAL COST
LIBRARY - WATER - 0008001185	292 000.00
LIBRARY - ELECTRICITY - 7483671473	146 000.00
LIBRARY - TELEPHONE - 629901921998	146 000.00
LIBRARY - Small tools	146 000.00
LIBRARY - SECURITY	525 600.00
LIBRARY - Cleaning material	219 000.00
LIBRARY - Stationery	292 000.00
LIBRARY - SALARIES	146 000.00
LIBRARY -Repairs	197 100.00
LIBRARY -Lease expense	117 300.00
	2 227 000

3.6.8 BUDGET SUMMARY

KZN294 Maphumulo - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Performance										
Property rates	8 993	14 074	12 658	13 950	13 950	13 950	–	15 477	16 251	17 064
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	2 194	2 062	3 197	2 141	2 928	2 928	–	2 400	2 520	2 646
Transfers recognised - operational	72 759	81 180	74 663	93 879	93 879	93 879	–	98 316	96 721	103 314
Other own revenue	2 779	4 080	2 510	3 192	3 573	3 573	–	4 901	4 096	4 301
Total Revenue (excluding capital transfers and contributions)	86 725	101 395	93 028	113 162	114 330	114 330	–	121 094	119 588	127 325
Employee costs	22 897	25 439	27 200	31 149	32 205	32 205	–	35 462	37 944	40 600
Remuneration of councillors	5 672	6 326	6 512	7 158	7 830	7 830	–	8 300	8 880	9 502
Depreciation & asset impairment	9 262	11 106	11 901	14 190	12 713	12 713	–	12 713	13 094	13 487
Finance charges	2 289	1 520	805	244	244	244	–	42	–	–
Materials and bulk purchases	–	–	–	–	–	–	–	–	–	–
Transfers and grants	8 319	13 682	–	20 050	20 050	20 050	–	12 750	6 963	7 422
Other expenditure	54 555	47 606	10 744	43 786	47 189	47 189	–	51 027	52 862	54 768
Total Expenditure	102 994	105 678	57 162	116 576	120 230	120 230	–	120 292	119 743	125 779
Surplus/(Deficit)	(16 270)	(4 283)	35 866	(3 415)	(5 900)	(5 900)	–	802	(155)	1 546
Transfers and subsidies - capital (monetary allocations)	20 417	34 210	21 687	22 646	27 646	27 646	–	26 942	22 320	23 365
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	4 148	29 928	57 553	19 231	21 746	21 746	–	27 744	22 165	24 911
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	4 148	29 928	57 553	19 231	21 746	21 746	–	27 744	22 165	24 911
Capital expenditure & funds sources										
Capital expenditure	44 354	27 389	391	24 491	29 780	29 780	–	28 567	22 320	23 365
Transfers recognised - capital	22 619	26 210	–	22 646	27 646	27 646	–	26 942	22 320	23 365
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	15 000	–	–	–	–	–	–	–	–	–
Internally generated funds	6 735	1 179	391	1 845	2 134	2 134	–	1 625	–	–
Total sources of capital funds	44 354	27 389	391	24 491	29 780	29 780	–	28 567	22 320	23 365
Financial position										
Total current assets	–	40 949	49 953	41 780	44 603	–	–	44 627	54 970	67 003
Total non current assets	13 164	191 006	207 790	211 649	223 516	223 516	–	228 973	240 720	253 094
Total current liabilities	–	40 110	41 827	36 670	31 670	31 670	–	26 671	20 106	20 709
Total non current liabilities	–	9 481	1 758	1 887	2 100	2 100	–	239	248	258
Community wealth/Equity	–	182 365	214 158	214 872	232 328	189 746	–	246 690	275 336	299 130
Cash flows										
Net cash from (used) operating	13 359	39 903	45 440	26 480	26 347	24 861	–	29 986	31 666	34 334
Net cash from (used) investing	(43 600)	(25 745)	(27 324)	(24 491)	(29 780)	(29 780)	–	(28 567)	(22 320)	(23 365)
Net cash from (used) financing	10 839	(7 044)	(8 324)	(2 233)	(2 233)	(2 451)	–	(857)	–	–
Cash/cash equivalents at the year end	15 683	22 797	32 588	27 881	26 922	25 219	–	25 780	35 126	46 095
Cash backing/surplus reconciliation										
Cash and investments available	1 570	22 797	32 588	27 881	26 922	25 219	–	25 780	35 126	46 095
Application of cash and investments	7 274	22 316	20 867	27 103	16 064	15 775	–	14 342	7 593	7 802
Balance - surplus (shortfall)	(5 703)	481	11 721	778	10 859	9 444	–	11 438	27 534	38 293
Asset management										
Asset register summary (WDV)	161 793	178 635	–	213 075	223 516	223 516		239 370	246 551	253 948
Depreciation	–	–	–	14 190	12 713	12 713		12 713	13 094	13 426
Renewal of Existing Assets	–	–	–	–	–	–		–	–	–
Repairs and Maintenance	–	–	–	3 950	5 491	5 491		8 055	8 458	8 881
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	8 164	9 824	–	9 477	9 477	9 477	5 125	5 125	5 381	5 650
Households below minimum service level										
Water:	11	11	11	20	–	–	20	20	11	11
Sanitation/sewerage:	3	3	3	3	–	–	3	3	3	3
Energy:	13	13	13	13	–	–	13	13	13	13
Refuse:	19	19	19	19	–	–	19	19	19	19

Figure 46: Budget Summary

3.6.9 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

A. Assets Managements

1. Capital Expenditure to Total Expenditure

2019/20 Budget

Total Capital Expenditure / Total Expenditure X 100

= R45 687 000 / R162 011 000 X 100

= **28%**

2017/18 Actual

Total Capital Expenditure / Total Expenditure X 100

= R36 731 000 / R150 618 000 X 100

= **24%**

2. Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property

2019/20 Budget

Total Repairs and Maintenance / PPE and Investment Property (CV) X 100

= R6 915 000 / R322 278 000 X 100

= **2 %**

2017/18 Actual

= R4 920 150 / R230 902 000 X 100

= **2 %**

We unable to meet the norm of 8% as we are a small municipality, but this won't distract the service delivery.

B. Liquidity Management

1. Cash/ Cost Coverage Ratio (Excl. Grants)

2019/20 Budget

(Cash and Cash equivalent- Unspent conditional grant- overdraft) + Short term Inv. X 100
Operating expenditures excl. noncash payments

(R1 650 000 – 8 793 000 – 0) +R14 639 000) X 100
R103 598 000

7%

2017/18 Actual

(R0– 12 591 000 – 0) +R22 056 000) X 100
R103 550 000

9%

2. Current Ratio

2019/20 Budget

Current Assets
Current Liabilities

R39 394 000
R27 818 000

1.4:1

2017/18 Actual

Current Assets
Current Liabilities

R46 275 000
R37 481 000

1.4:1

C. Debtors Management

1. Collection rate

Gross debtors closing Balance + Billed Revenue- Gross debtors opening Balance- Bad debts written off) x 100
Billed Revenue

(R 26 465 000+ R15 477 000 – R24 500 000 - 883 000) X 100
R15 477 000

82%

2. Net Debtors days

(Gross Debtors - Bad Debts provision) X 365
Actual Billed Revenue

R26 465 000 – R 883 000 X 365
R15 477 000

603 Days

D. Expenditure Management

1. Remuneration as a percentage of total operating expenditure

2019/20 Budget

(Employees Related Cost and Councillors) X100
Operating Expenditure

R 41 202 000 + R 9 045 000
R116 324 000

43 %

2017/18 Actual

(Employees Related Cost and Councillors) X100
Operating Expenditure

R 31 806 000 + R 8 176 000
R101 184 000

37%

2. Contracted Services of a total of operating Expenditure

2019/20 Budget

Contracted Services x 100
Operating Expenses

R31 883 000 x 100
R 116 324 000

27 %

2017/18 Actual

Contracted Services x 100
Operating Expenses

R25 278 000 x 100
R 101 073 000

25 %

3.6.10 ADJUSTMENT BUDGET FINDINGS

KZN294 Maphumulo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	–	–	–	–	–	–	–	15 800	16 432	17 089
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - other											
Rental of facilities and equipment									1 018	1 230	1 352
Interest earned - external investments									2 141	2 227	2 316
Interest earned - outstanding debtors									1 920	1 997	2 077
Dividends received											
Fines, penalties and forfeits											
Licences and permits									5	5	5
Agency services											
Transfers and subsidies									93 879	92 295	95 075
Other revenue	2	–	–	–	–	–	–	–	249	263	278
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	**115 011**	**114 448**	**118 191**

Table 37: Budget Findings

3.6.11 PROPERTY RATES

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. The municipal property Rates is calculated based latest consolidated valuation roll received from the municipal property valuator which will be loaded to municipal system from 1st of July 2019. 2019/20 Budgeted property rates is R22.2 million expected to increase to R23.5 million 2020/21 and R25 million in 2021/22. Included in Property rates is Interest on outstanding consumer debtors of R1.3 million. It is noted that they are the highly increase in property rates budget compared to 2017/18 audited AFS, this increase is due to the change of property market value in the new valuation roll. The new valuation roll increase by R 238 million. This budget is prepared in consultation of the MPRA, revised tariffs and 2018/19 property rate policy.

3.6.12 RENTAL OF FACILITIES

Rental of facilities and equipment is made of hall hire fee and rental debtors. Rental debtors are based on billings whereas Hall hire fees based on actual receipts. The budget for rental debtors is R1.1 million and R21 300 hall hire fees. This budget is based on the current financial year rental billed and hall hire collection.

3.6.13 INTEREST EARNED – EXTERNAL INVESTMENTS

The budget for interest receives on external investment is the overage of interest received from in 2018/19 financial year. Included in the budget for interest received on external investment and interest expected to receive from FNB main account and ABSA current account amounted to R2.3 million.

3.6.14 INTEREST EARNED ON OUTSTANDING DEBTORS

The interest on outstanding debtors is made of rental debtors only, and this interest is informed by credit control policy. The budget for the interest earned on outstanding debtors is R26 000. Interest on consumer debtors is included in property rates budget which amount to R1.3 million. The following is the projected 2019/20 age debtors

2019/20 AD : AGE ANALYSIS OF DEBTORS (All values in Rand)

YearEnd	MonthEnd	Mun	Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days -1 Year	Over 1Year	Total-	Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
2020	M012 Jun	KZN294	1100	Debtors Age Analysis By Income Source											
			1200	Trade and Other Receivables from Exchange Transactions - Water	-	-	-	-	-	-	-	-	-	-	-
			1300	Trade and Other Receivables from Exchange Transactions - Electricity	-	-	-	-	-	-	-	-	-	-	-
			1400	Receivables from Non-exchange Transactions - Property Rates	132 901.33	127 619.93	129 101.33	127 401.33	127 401.33	1 035 601.94	16 029 083.78	-	17 709 110.97	-	-
			1500	Receivables from Exchange Transactions - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-
			1600	Receivables from Exchange Transactions - Waste Management	-	-	-	-	-	-	-	-	-	-	-
			1700	Receivables from Exchange Transactions - Property Rental Debtors	88 463.09	81 019.22	30 408.53	18 446.45	28 674.72	10 092.41	1 441 981.94	-	1 584 659.20	-	-
			1810	Interest on Arrear Debtor Accounts	-	-	-	-	-	-	-	-	-	-	-
			1820	Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	-	-	-	-	-	-	-	-	-	-	-
			1900	Other	66 584.17	66 584.17	66 584.17	66 584.17	66 584.17	175 818.36	8 424 717.62		8 933 456.83	-	-
			2000	**Total By Income Source**	**287 948.59**	**275 223.32**	**226 094.03**	**175 539.05**	**165 310.78**	**1 201 327.89**	**25 895 783.34**	-	**28 227 207.00**	-	-
			2100	Debtors Age Analysis By Customer Group											
			2200	Organs of State	23 609.16	23 609.16	23 609.16	23 609.16	23 609.16	938 309.77	6 961 286.72	-	8 017 642.29	-	-
			2300	Commercial	182 729.76	170 004.49	120 875.20	70 320.22	60 091.95	72 174.26	8 189 695.81	-	8 865 891.69	-	-
			2400	Households	15 025.50	15 025.50	15 025.50	15 025.50	15 025.50	15 025.50	2 320 063.19	-	2 410 216.19	-	-
			2500	Other	66 584.17	66 584.17	66 584.17	66 584.17	66 584.17	175 818.36	8 424 717.62		8 933 456.83	-	-
			2600	**Total By Customer Group**	**287 948.59**	**275 223.32**	**226 094.03**	**175 539.05**	**165 310.78**	**1 201 327.89**	**25 895 783.34**	-	**28 227 207.00**	-	-

The following is the projected three-year outstanding debtors

Three years outstanding debtors	2019/20	2020/21	2020/22
Organs of State	8 017 642.29	8 418 524.40	8 839 450.62
Commercial	8 865 891.69	9 309 186.27	9 774 645.59
Households	2 410 216.19	2 530 727.00	2 657 263.35
Other	8 933 456.83	9 380 129.67	9 849 136.16
	28 227 207.00	**29 638 567.35**	**31 120 495.72**

The municipality has adopted Draft 2019/20 credit control policy on the council meeting held on 28 March 2018 as per resolution number MAPCO: 88/13/19. (Attached credit control policy).

3.6.15 OTHER REVENUE

Other revenue is made up of cash sales which are tender document sales, Refund from LGSETA, income from shared services from Ndwedwe, other income and admin fees (amount paid by the third parties (AVBOB, Capital alliance and old mutual) for municipal administration on behalf of the third parties). The budget for other revenue is R351. The estimate of cash sales and receipt is based on the 2018/19 receipts.

3.6.16 REFUSE REMOVAL

Municipality budget for refuse removal is R5 300 equivalent to 2018/19 billings.

3.6.17 EMPLOYEE RELATED COST

The budgeted allocation for employee related costs for the 2019/20 budget year is R41.2 million. This budget amount is made of current employee as per 2019 March salary bill, plus few vacant posts as per the 2019/20 reviewed organogram, the 2019/20 salary increment is catered at 8%. Included in employees related cost is EPWP salaries which amount to R959 000.

3.6.18 OPERATING TRANSFERS AND GRANTS

Operating grants and transfers totals budget are R96.2 million and steadily increased to R100.2 million by 2020/21. This budgeted allocation is made in terms of 2019 Division of Revenue Bill together with Kwa-Zulu Natal provincial gazette.

3.6.19 EXPENDITURE ON ALLOCATION AND GRANTS PROGRAMMES

KZN294 Maphumulo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type											
Employee related costs	2	–	25 442	31 087	41 790	40 185	29 228	–	41 202	41 851	45 202
Remuneration of councillors		–	6 452	8 176	8 228	8 273	6 672	–	9 045	9 407	9 783
Debt impairment	3	–	640	1 905	883	883	147	–	997	1 047	1 099
Depreciation & asset impairment	2	–	11 448	12 759	10 300	10 527	8 810	–	11 729	11 171	11 729
Finance charges		–	805	457	42	38	44	–	–	–	–
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8	–	84	12	815	1 118	892	–	1 261	1 274	1 341
Contracted services		–	19 756	25 278	27 365	32 824	28 325	–	31 883	33 035	34 665
Transfers and subsidies		–	16	–	160	455	574	–	1 090	–	–
Other expenditure	4, 5	–	17 749	21 503	18 935	20 656	19 159	–	19 115	19 766	20 935
Loss on disposal of PPE		–	146	(102)	–	–	–	–	–	–	–
Total Expenditure		–	82 538	101 073	108 519	114 960	93 851	–	116 324	117 551	124 756

Table 38: Expenditure on Allocation and Grants

3.6.20 REMUNERATION OF COUNCILLORS

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget. The determination of salaries, allowances and benefits of different members of Council is based on 04 percent council upper limit approved in December 2018.

3.6.21 DEBT IMPAIRMENTS

The provision of debt impairment was determined based on an historical calculation of debt impairment as stated in 2017/18 audited AFS.

3.6.22 DEPRECIATION

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy, 2019/20 Fixed asset register forecasts and all capital assets expected to be acquired during the budget year. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total to R11.9 million.

3.6.23 CONTRACTED SERVICES

Contracted services comprise of all the operational services received by the municipality from different service providers. Including in contracted services are security fees, legal fee, repairs and maintenance, Communications, Public participation, waste removal, internal auditors, municipal Valuer and operating lease (printing machines) and other consultants. The total budget for contracted services expected to increase to R31.9 million in 2019/20 financial year.

3.6.24 TRANSFERS AND GRANTS EXPENDITURE

The budget for transfers and grants expenditure is made of only electrification project funded internal which amount to R1 million.

3.6.25 7.7.7 OTHERRE

Other expenditure comprises of various line items relating to the daily operations of the municipality and a free basic service of R3.9million (Attached indigent register and workings).

3.6.26 OTHER MATERIAL

The budget for other material is R1.3 million. Included in other material are all consumable stationery, small tools and other.

3.6.27 CAPITAL EXPENDITURE

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional											
Governance and administration		–	18 669	20 060	26 971	880	1 485	–	2 877	–	100
Executive and council		–	1 021	858	20	–	–	–	–	–	–
Finance and administration		–	17 647	19 202	26 951	880	1 485	–	2 877	–	100
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		–	84 793	93 112	9 841	10 862	8 327	–	20 360	–	–
Community and social services		–	72 188	80 508	9 841	10 862	8 327	–	20 360	–	–
Sport and recreation		–	12 605	12 605	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	150 836	177 520	270 119	23 794	18 760	–	22 450	23 365	24 869
Planning and development		–	20 190	20 403	5 000	6 304	6 777	–	–	–	–
Road transport		–	130 646	157 118	265 119	17 490	11 983	–	22 450	23 365	24 869
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		–	1 777	1 777	–	122	142	–	–	–	–
Energy sources		–	1 777	1 777	–	–	–	–	–	–	–
Water management		–	–	–	–	122	142	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	–	256 074	292 470	306 931	35 658	28 713	–	45 687	23 365	24 969

3.6.27.1 NEW ASSETS

The budget for capital expenditure estimated to be R45.7million. This budget consists of the purchase of Computers, Computer Software Vehicles, Furniture, and Office Equipment, construction of halls, Sport field, and roads and Community Service Centre. The funding for capital expenditure would be as follows:

- R22.3 million from MIG grant
- R11.9 million internally generated funds
- R11.5 million COGTA grant

Internally generated funds would be funded by the income received/ generated from municipal operating revenue (property rate, rentals etc.) which is not committed to any purpose. Internal generated funds would fund the following assets

Community Service Centre	R3 060 000
Computer Equipment	R250 000
Office Equipment	R700 000
Furniture	R500 000
Computer software	R27 000
Motor vehicle	R2 100 000
Esihlahleni Bridge	R5 230 000
	11 867 000

3.6.28 RENEWAL OF EXISTING ASSETS AND REPAIRS AND MAINTENANCE

The municipality doesn't have plans to renew existing assets. And this is not going to defeat the on-going concern of the municipality.

3.6.29 CASH FLOW MANAGEMENT

3.6.29.1 CASH AND CASH EQUIVALENT

The cash and cash equivalent balance in the 2017/18 AFS is R23 million. Cash and cash equivalent at the end of the 2018/19 financial year is projected and expected to decrease to R16.7 million. The cash and cash equivalent balance at the end of 2019/20 financial year expected to be R16.3 million.

3.6.29.2 2019/20 ANNUAL BUDGET CASH FLOW

KZN294 Maphumulo - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	(31 898)	10 462	(765)	(6 381)	10 074	–	12 811	13 451	14 124
Service charges		–	–	1	115	5	0	–	–	–	–
Other revenue		–	18 598	(2 468)	2 217	3 001	1 387	–	1 342	1 409	1 480
Government - operating	1	–	74 663	82 802	84 217	84 159	85 684	–	96 168	100 215	100 977
Government - capital	1	–	21 301	22 646	29 435	31 940	33 942	–	22 320	23 365	24 869
Interest		–	4 655	3 612	4 270	4 270	2 400	–	2 265	2 401	119 899
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		–	(20 425)	(88 546)	(87 010)	(102 420)	(98 833)		(100 604)	(124 578)	(131 078)
Finance charges		–	(805)	(457)	(42)	(38)	(37)	–	–	–	–
Transfers and Grants	1	–	(16)	–	(160)	(455)	(1 200)	–	(1 138)	(50)	(53)
NET CASH FROM/(USED) OPERATING ACTIVITIES		–	66 073	28 053	32 278	14 082	33 417	–	33 164	16 213	130 217
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	146	(102)	–	–		–	–	–	–
Decrease (Increase) in non-current debtors		–	–	–	–	–	(2 665)	–	–	–	–
Decrease (increase) other non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	(64)	–	–	8 700	–	–	–	–
Payments											
Capital assets		–	(256 074)	(292 470)	(306 931)	(35 658)	(31 968)		(45 687)	(4)	(104)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	(255 928)	(292 635)	(306 931)	(35 658)	(25 933)	–	(45 687)	(4)	(104)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	3 533	–	857	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	2	–	–	–	–
Payments											
Repayment of borrowing		–	–	(2 684)	–	–	(731)	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	3 533	(2 684)	857	–	(729)	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		–	(186 322)	(267 266)	(273 795)	(21 577)	6 755	–	(12 523)	16 209	130 113
Cash/cash equivalents at the year begin:	2	–	–	32 588	23 034	22 057	22 057	–	28 812	16 289	32 497
Cash/cash equivalents at the year end:	2	–	(186 322)	(234 678)	(250 761)	480	28 812	–	16 289	32 497	162 610

- **Cash from operating Activities**

The municipality budget for revenue to be received in 2018/19 budget year is R134.9 million that consist of the following sources: -

- **Property Rates, penalties and collection charged**

The budgeted collection rates from property rates is measured using 58 percent collection rate.

- **Other Revenue**

The budget for other revenue comprises of cash inflow from rental of facilities and equipment's and other revenue account collections. Rentals actual collection rate is 92 percent and other revenue is 100 percent

- **Interest earned on external investments**

Interest earned on external investment collation rate is 100%.

3.6.29.3 CASH FROM INVESTING ACTIVITIES

The budget for investing activities is made of the capital expenditure, which is budgeted to be R45.7 million in the budget year.

3.6.29.4 APPLICATION OF CASH AND INVESTMENT

- **Unspent Conditional Grants**

Municipality is budgeted to spend 100% of conditional grants received in 2019/20 budget year. The unspent grants required to be cash backed is R8.8 million (titanium mining R100 000 and Small-town rehabilitation grant R8.6 million).

INVESTMENT REGISTER

The 2019/20 Investment Register is as follows:

2019/20 INVESTMENT REGISTER

Name of institution & investment ID	Period of Inv	Type of Investment	Interest R	Expiry date of inv	Opening balance	Interest to be realised	Partial / Premature	Investment Top Up	Closing Balance
FNB1:71044342667	12 Month	Call account	8%	30/06/2020	376 156.04	32 709.22			408 865.26
Standard Bank :36988979	12 Month	Call account	6%	30/06/2020	1 234 988.00	265 012.00			1 500 000.00
FNB2: 74105603986	12 Month	Call account	6%	30/06/2020	1 730 770.29	451 020.00			2 181 790.29
FNB6: 62346755301	12 Month	Call account	7%	30/06/2020	2 470 952.52	360 013.00	- 2 012 540.00	1 540 203.00	2 358 628.52
CALL ACCOUNT 2: 9159847532	12 Month	Call account	8%	30/06/2020	369 990.00	65 010.00			435 000.00
NEDBANK 30955491/9997	12 Month	Call account	5%	30/06/2020	137 861.84	7 255.89			145 117.73
NEDBANK2: 30955491/9981	12 Month	Call account	6%	30/06/2020	2 221 007.33	254 012.00			2 475 019.33
NEDBANK3: 398012179996	12 Month	Call account	5%	30/06/2020	335 038.00	45 032.00			380 070.00
ABSA- 9293238154	12 Month	Call account	8%	30/06/2020	852 629.02	335 010.00			1 187 639.02
FNB 8 :62575688513	12 Month	Call account	6%	30/06/2020	2 644 408.51	450 102.00	- 1 540 203.00	2 012 540.00	3 566 847.51
ABSA2: 2071802556	12 Month	Call account	5%	30/06/2020	32.96				32.96
Municipality sub-total					**12 373 834.51**	**2 265 176.11**	**- 3 552 743.00**	**3 552 743.00**	**14 639 010.62**

3.6.30 CURRENT PLANNED AND BORROWINGS

The municipality has budgeted to finance the acquisition of motor vehicle through the finance lease agreement. Since the loan acquired in a form of finance lease agreement, there is no inflow in the cash flow statements. The 2016/17 budgeted repayment of borrowings shown in the tables related to the statement of cash flow are the repayment of current finance leases which is ABSA and Wesbank, and the anticipated finance lease of R3000 000. The amortisation table for anticipated lease was prepared in accordance and the 2016/17 budgeted repayment of borrowings is based amortisation tables.

3.6.31 GRANT DEPENDENCY

YEAR	GRANT DEPENDENCY
2010	91%
2011	86%
2012	84%
2013	83%
2014	83%
2015	83%
2016	87%
2017	88%

Table 39: Grant Dependency

3.6.32 INDIGENT SUPPORT

3.6.32.1 MAPHUMULO 2019/20 INDIGENT POLICY

The following is municipal draft indigent policy which was adopted in the council together with 2019/20 draft budget (See attached Indigent policy).

3.6.32.2 NUMBER OF INDIGENTS REGISTERED IN THE INDIGENT REGISTER

At the council meeting held on the on 28 September 2018, the council approved indigent register as per resolution number MAPCO: 34/04/19 (See attached indigent register).

3.6.32.3 HOW MUCH ALLOCATED TO INDIGENTS SUPPORT FROM EQUITABLE SHARE

Municipality has allocated R3.9 million from equitable share for free basic services which is 4% of allocated equitable share. This indicate that the indigent support has increase compared to prior years. (See attached indigent register)

3.6.33 REVENUE ENHANCEMENT AND PROTECTION SERVICES

The Revenue Enhancement Strategy will be developed in 2018/19 financial year.

3.6.34 SUPPLY CHAIN

Maphumulo Municipality has established all SCM Bid Committees which are functional and guided by the SCM Policy, prepared and adopted by the Council

3.6.35 AUDIT

Municipality had attained the following AG opinions in the past three years:

YEAR	AUDIT OPINION
2017/18	Unqualified Audit Opinion
2016/17	Unqualified Audit Opinion
2015/16	Unqualified Audit Opinion

Table 40: Audit Opinions

3.6.36 SWOT ANALYSIS

STRENGTH	WEAKNESS
• Indigent policy and register in place (policy to be attached in the IDP) • Clear indication of allocation for indigent from equitable share • Revenue raising strategy in place • Debtors age analysis provided • Debtors policy in place • SCM policy and bid committees in place • Procurement plan is aligned to the SDBIP • Assets management policy and disposal committee in place • Maintenance budget (8% PPE value) • Financial sustainability analysis is backed up by financial ratios	• Grant dependency (82%) • Lack of 3-year synopsis of funds received, spent, unspent and variance table • Lack of detailed social package for the indigent • Lack of indication of the cost for providing free basic services, and no trends showing whether indigent is growing or declining (MEC) • No indication of budget allocated to those living with disability • Delays in procurement processes • Assets renewal plan not in place • Inability to spend MIG on time • High debt book • Lack of customized credit control policy
OPPORTUNITIES	**THREATS**
• Availability of additional funding if proposals are submitted • Collecting rent from municipal facilities • Traffic department can generate traffic fines • Investors will increase revenue base • Establishment of a landfill site • Implementation of a revenue enhancement strategy	• Lack of adequate sources of revenue • High dependency ratio

Table 41: SWOT ANALYSIS – Finance

3.7 KPA 4: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL ANALYSIS

Local economic development (LED) offers local government, the private and non-profit sectors, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive. LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance. The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all.

It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The practice of local economic development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership with local government strategies. LED is thus about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include: Ensuring that the local investment climate is functional for local businesses:

- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Supporting informal and newly emerging businesses; and
- Targeting certain disadvantaged groups

3.7.1 ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

The Economic Development and Planning department renders the following services;

- Development Planning;
- Economic Development;
- Environmental Management; and
- Geographic Information Systems

The position of Director: EDP was finally filled in February 2019 and has delivered a strategic positing for the Department in terms of achieving its developmental mandate. The Development Planning and Shared Services (DPSS) continue to provide additional support in terms of the following line functions;

Development Planning	Chief Planner Senior Planner

Environmental Management	Environmental Management Specialist
Geographic Information Systems	GIS Specialist GIS Technician

The Economic Development function is solely support by the LED officer and the position of Manager: LED remains vacant.

3.7.2 ECONOMIC OVERVIEW

Economic growth has stagnated in the area of Maphumulo, and unemployment is high at 49% (Stats SA, 2011). Out of the 49% that are unemployed 58% are youth. The number of youth that is unemployed is alarming and poses a great challenge for the municipality. If this category of the population does not secure employment, it is vulnerable to engagement in social ills such as drug abuse, crime, prostitution, alcoholism, etc. The municipality should engage itself in development projects that are likely to curb down unemployment and poverty. A need for employment was the top priority of all wards. This provides significant challenges for the municipality. Significantly greater resources and creativity will need to focus on creating job opportunities and which will require working hand in hand with the private sectors, government departments, universities and any other development partners that promotes local economic development.

3.7.2.1 MAPHUMULO LED STRATEGY

Council approved the LED Strategy during the 2016/ 17 financial year. The plan was outsourced and prepared by external consultants. The strategy in brief outlines the municipal's vision to create a well-managed business sector, which addresses the needs of its citizens and stakeholders. It further wants to ensure businesses are effectively integrated into the economic, spatial and social development goals of the municipality. As such, Local Economic Development is driven by the Municipality through its LED Strategy. The strategy focuses on creating an enabling environment to promote investment in the Municipal Area which will have a direct impact on the socio-economic status of the society. The LED business unit has embarked on a process of consolidating key economic development priorities as reflected in the Municipality's LED strategy, which primarily focuses on the following;

- Job creation;
- Agricultural (rural economic development) promotion;
- Town Development; and
- SMMEs and Cooperatives development;

3.7.2.2 TOURISM STRATEGY

Council approved the Tourism Strategy during the 2016/ 17 financial year. The plan was outsourced and prepared by external consultants. The imperative to diversify the municipality's economy away from agriculture is one of the major reasons why interventions to create an enabling environment for a competitive tourism sector are being undertaken by local government. This prescribed the need to for Maphumulo to identify the comparative advantages from a tourism perspective. Tourism Development Strategy indicates that the Maphumulo is richly endowed with a unique and picturesque scenery, pleasant climatic conditions, interesting cross-cultural diversity, safe and hospitable environment etc.

These can then be developed into niche brands to create a competitive tourism destinations. The identified comparative advantages include the natural attractions sites such as Kwa-Shushu Hot Springs, Itshe lika Ntunjambili and Sabuyaze Mountain. In addition Maphumulo has the world famous battlefields of Bhambatha Rebellion which can serve as a good attraction for the area.

3.7.2.3 KWASHUSHU HOT SPRING AND ITSHE LIKA NTUNJAMBILI

In relation to Itshe lika Ntunjambili, a business plan will be submitted to Province for the upgrading and tarring of D1638. This has been discussed with the Councillor and reference is also made to the adopted Area based plan for Ntunjambili. In addition the business plan will also include the ring road D1637, which will be further discussed under the Infrastructure and Service Delivery KPA.

3.7.2.4 KWANODUNGA

Located approximately 50km from KwaDukuza, KwaNodunga is bounded by the Otimati river on the eastern side, Tugela river in the north east and Mati river on the north western side. Initially, the vision for the area was to develop the area to attract tourism for traditional experience. However, later studies have proposed a game park and lodge.

3.7.2.5 INFORMAL ECONOMY

Maphumulo Municipality acknowledges the relevance and contribution of the informal economy to the economic and social life of the town. Informal trading provides some income to those who are unemployed as well as providing an alternative to established traditional formal sector retail options. The primary aim is to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of its citizens in a sustainable manner. Through the assistance from the Department of Economic Development and Tourism, an informal economic policy was prepared and adopted by council in 2017-2018.

3.7.2.6 COMMERCIAL ACTIVITY

Limited commercial activities in Maphumulo exist in the form of general dealers, liquor stores and other small businesses in the small centre of Maphumulo town. Consequently, significant economic leakage to major centres such as KwaDukuza and Durban occurs as daily commodities are usually bought in surrounding towns. Local business people and small scale entrepreneurs find it difficult to trade in an environment which does not provide adequate facilities and have indicated their support for the development of such a facility. There is no formal industrial development in the municipality; some of the sugar mills and industrial areas that attract the migrant workers are within the KwaDukuza and Mandeni Local Municipalities. Industrial development potential has been identified for industrial development in Ward 10 although feasibility studies still need to be undertaken to determine the suitability of this area for such a purpose.

The Spar and Build-it complex is the dominant retail node in Maphumulo Town. It is located to the south of the town in close proximity to the Magistrates Court and the prison. Buidling plans have been submitted to extend the exsiting building to inlcude “Tops” and increase the number of

litres for the existing petrol filling station. A sound relationship has also been established with Spar management in preparation of the master plan which is envisioned to increase the entire nett area and attract additional retail outlets ranging from fast foods to clothing companies. The Thusong businesss centre is an additional retail facilty which has proved to be one of the most successful in KwaZulu Natal. This centre provides a distinctive approach to the traditional concept of Thusong centres. In Maphumulo, the centre provides retail accomodation to over 11 privately owned businesses. Viewed, not merley as a service centre, the Thusong centre provides the Municipality with an annual income of R800 000.00.

Lastly, business confidence appears to be rising in the rural context, notwithstanding the decrease in population numbers, there is a dire need and willing threshold to support a small to medium retail centre within the town. At present, the Municipality is gearing to make bold and sturdy strides in this regard.

3.7.2.7 GOVERNMENT SECTOR

The concentration of government facilities are fundamental to the general economy of the Municipal area. At present, there are ten government offices located in the town of Maphumulo which employ an estimated 345 people, these include;

- Maphumulo Municipality
- South African Police (SAPS)
- Department of Correctional Services
- Department of Justice
- Department of Social Development
- Department of public Works
- Department of Education
- Department of Agriculture
- Thusong centre
- Department of Arts and Culture
- Department of Health

3.7.2.8 SMALL MEDIUM AND MICRO ENTERPRISES (SMMES)

The importance of the informal sector cannot be understated. National government has prioritized entrepreneurship and the advancement of Small Medium Micro-sized Enterprises (SMME's) as the catalyst to achieving economic growth and development. With the assistance of government The Department of Trade and Industry (DTI) takes lead in implementing SMME related policies to ensure that adequate financial and non-financial assistance is provided to the sector, for its long-term prosperity and that of the country as a whole. Other government entities and institutions that work hand-in-hand with the DTI include but not limited to the following:

- Small Enterprise Development Agency (SEDA)
- South African Bureau of Standards (SABS)

Small Medium and Micro Enterprises are proven to be a serious contributor to employment creation. One of the municipal's objectives is to build and expand the small business sector, creating a better supportive

environment through provincial and municipal spheres of government. In accordance to national and provincial government intervention to support the SMMEs, the municipality has adopted its SCM policy that seek to adhere to local procurement requirements in ensuring that at least 30% of all government procurement goes to small businesses. The municipality undertook to expedite and expand an incubation programme for small businesses, and do its best to reduce prevailing “red tape” for small business and their access to funding through soft loans and grants. As a way of context, the following table highlights various sectors and associated opportunities for SMMEs.

CLASSIFICATION IN TERMS OF THE NATIONAL SMALL BUSINESS ACT	EXAMPLE OF SMMES IN MAPHUMULO
Agriculture	Subsistence farmers Sugar cane growers
Manufacturing	Wonder-bag makers, general sewing and clothing makers, block makers, Craft (bead) makers, welders, Shoe repairs woodworkers
Electricity, Gas and Water	DSTV installer, informally operating electricians, , plumbers, repair welders
Catering and other Trade	Caterers, Taverns, carwash
Transport,	Taxis operators, bush car machenics
Community, Social and Personal Services	Cleaning services, Traditional healers, saloon, Doctors, Landlords, funeral polour
Construction	Small scale cooperatives and community groups undertaking road repairs Painters, tillers and plasterers, glazers, Builders, Block makers
Retail and Repair Services	Perishable food sellers, Second hand /promotional clothes dealers, Fruit sellers Spaza shop owners, Mr. Phone dealers, Muthi traders, Vegetable sellers, Meat/ Mielie cookers, and traders

Table 42: SMME classification

Challenges facing SMMEs

The following table highlights the challenges faced by the SMME's at Maphumulo:

Infrastructure Issues	Institution Issues	Economic Issues
• Transport infrastructure needs to be improved or developed, • Current roads and the sewerage system need to be improved,	• Limited skilled workers, • Difficult and limited access to formal finance and banking institutions, • Decline of mutual trust and synergies between municipal officials and business operators	• Petrol price increases. • Competition, • Poor service delivery from municipality • Poor marketing of the area, • High crime rate

Table 43: SMME challenges

3.7.2.9 AGRICULTURE

Maphumulo Municipality is primary agricultural based on a large scale of sugar cane production and intensive farming opportunities. However, agriculture opportunities in Maphumulo is threatened by limited market options and capacity constraints around labour and skills. To augment the National Development Plan-2030 Vision and the New Growth path which are the main government policies that seeks to ensure the creation of employment for all, the Council has taken a principal decision to adopt strategies that seeks to support small farmers by prioritising local producers in government purchases

and selling initiatives using Farmers Production Support Units as our special vehicle. To achieve this the municipality will work together with the communities, national provincial governments to ensure that agricultural development succeeds and contributes to real economic development of the communities. Majority of land at Maphumulo is under Ingonyama Trust Board and most of this land is not suitable for extensive agriculture due to poor soil and topography but agricultural projects such as the intensive farming initiatives and hydroponics, as well as community gardens or piggeries and poultry farms, can be encouraged in these areas. However, Strategic infrastructure is vital in these cases. Rural areas require irrigation infrastructure as well as ease of access to the strategically important Dube Trade-port and economic centres such as KwaDukuza and Durban. Special emphasis should be placed on value adding. Once fresh produce is produced, there will be opportunities for manufacturers. Entrepreneurial training, access to market information and regulation that makes it easier to enter the industry will be essential if these opportunities are going to be taken up. Tried and tested agricultural productions:

- **National Schools Nutrition Programme** – the program established an institutional market that ensures that farmers and co-operatives have an established market for their product and local residents have a source of income with resultant reduction in poverty and increased job creation – with benefits for children's growth and concentration. According to Enterprise iLembe Economic Development Agency there are about 5 Cooperatives that were financially assisted to run this program. Over 100 hectares of new vegetables of farms have be developed by 14 cooperatives creating 250 new jobs. This is a big contribution to jobs opportunities, poverty alleviations and reduction of inequality within Maphumulo Municipality.
- **Vineyard and winery project** – Since 2010 three vineyards have been successfully planted, harvested and processed in a co-operative winery in Ballito. The crop is still relatively young, and the wine quality has not matured yet. This serves to diversify the agricultural production and processing. According to Enterprise iLembe Economic Development Agency, this program has created 15 job opportunities.

3.7.3 SAKHUXOLO SKILLS CENTRE - MAPHUMULO TVET COLLEGE

To fulfil the obligations on higher education, the Municipality has made steady strides in the establishment of a TVET college. The identified centre is commonly known as the Sakhuxolo building – which was the previous municipal offices opened its doors on the 15th January 2019. The college has capacity for 120 students and two qualifications; Public Management and Business Management.

3.7.4 AGRI-PARK

The municipality has adopted a principal position to embrace the Government's strategy to establish Agri-parks in all of South Africa's District Municipalities that will kick start the Rural Economic Transformation by supporting the establishment of the Farmers Production Support Units (FPSU) within Maphumulo Municipality. The FPSU is aiming to support the development of the Agri-sector and ensure job creation from increased agricultural activity the establishment of agricultural centre that provides the following:

- Agricultural production support unit, in terms of quality, quantity and timeous deployment of inputs;
- Extension support and training;
- Mechanization support (tractor driving, ploughing, spraying, harvesting, etc.
- Servicing workshop facilities;
- Local logistic supports which could entail delivering of inputs, transporting post-harvest; transporting local markets;
- Primary produce collections;
- Weighing production and stocks

3.7.5 INTEGRATED ENERGY CENTRE

The establishment of the Integrated Energy Centre project in Glendale Valley, located in ward 7 will be funded by Engen Petroleum. The project is aimed at providing a far greater level of energy use through the utilisation of energy efficiency and renewable energy. The energy centre will provide outcomes that will be valuable for future urban growth planning and identify areas for potential opportunities for District energy and other progressive energy management initiatives and policies. In accordance to the business plan, a total number of 13 permanent jobs will be created through the establishment of the centre. This number may appear minimum, however, it must be noted that a huge number of entrepreneurs will be developed under the primary co-operatives initiatives.

3.7.6 INFORMATION COMMUNICATION AND TECHNOLOGY

Enterprise ILembe has launched a broadband project using access to undersea fibre optic cabling to provide fast internet to inland areas in Maphumulo and Ndwedwe. The relative cost-benefits of cabling vs satellite technology will be investigated together with the KZN DEDT who has responsibility for rolling out ICT infrastructure in the districts. The benefits are potentially huge, with opportunities to build ICT hubs in Maphumulo area which will give the students access to the internet for, among other things, job searching purposes and provision of IT training opportunities. Following the establishment of the ICT business unit and the appointment of the Manager; ICT, the Municipality intends on providing Wi-Fi hotspots to improve internet connectivity and access for the people of Maphumulo. Demarcated areas include Maphumulo Library; Spar Hall; New Taxi Rank; Thusong Centre; Sakhuxolo Skills Centre; KwaMxhosa taxi rank; Ntunjambili area; and Mandlalathi area.

3.7.7 TUNNEL FARMING IN WARD NINE (9)

Maphumulo Municipality is in a process of establishing a hydroponic tunnel farming project envisioned to produce high quality fresh produce intended for both; local and national markets. Eskom has energised the projects and construction progress is 95%. Expression of interest has been shown for a joint venture with a strategic partner.

3.7.8 CO-OPERATIVES

National and provincial government promote cooperatives as a type of business entity and a means to get informal economic actors involved in and benefitting from the formal economy. As a response to national and

provincial's imperatives Maphumulo Municipality have supported the cooperatives. The following Cooperatives were also assisted for compiling and submitting business plans to potential funders:

- Business Plan for Siyazama Projects and Services (PTY) LTD was submitted to Small Enterprise Finance Agency (SEFA) Embassy building in Durban to assist with a business loans;
- Business Plan for Fisokuhle Farming and Trading was submitted to SEDA for business loan;
- Business Plan for Maphumulo Bricks and Blocks Cooperative LTD was submitted to the Department of Economic Development and Tourism in KwaDukuza;
- Business Plan for Eyasemphise Sentries Primary Cooperative - cleaning cooperative; and
- Business Plan for Siyachuma Coop – Bricks/ blocks making project.

The following cooperatives were assisted with business inputs by the municipality

- Sodlabehleka Coop, Eggs Production project
- Siyachuma Coop, Blocks & Vegetables production project
- Mveloenhle Coop, Blocks & Vegetables production project

PROJECT NAME	WARD	DESCRIPTION	SECTOR SERVICE
Yahweh-shamah Women Coop	09	Agricultural projects producing diversified produce for household consumption and for the market.	Agriculture
Kusambulankungwana Coop	11	Agricultural projects producing diversified produce for household consumption and for the market.	Agriculture

Table 44: Cooperatives requiring support

3.7.9 JOB CREATION

The municipality embraces the EPWP. Currently, some members of the community within the municipal area are benefitting from this programme and approximately ±110 people have been employed in this programme for the past two years.

- The target for Maphumulo which was set by the Department of Public Works is 255 job opportunities and 88 full time equivalents.
- At present the Municipality has created 66 jobs through ECDs programme, 28 jobs from capital projects (Coli causeway 7, Mati causeway 7 and Obhulweni multi-purpose hall 14).
- 110 ward committee members, Osabeni and Masiwela electrification projects have 22 people employed.
- The service provider that collects waste in town have 11 employees. With these opportunities we are currently seating at 84 percent.
- Overall, the Municipality has managed to progress to 84% in terms of the above-mentioned target.

3.7.10 LAND OWNERSHIP

The majority of land in Maphumulo municipality is within the jurisdiction of tribal authorities i.e. under the ownership of Ingonyama Trust. Other land owners are Provincial Government, Local Municipality and Private

owners. Property ownership and land tenure are key elements in land use management in that it will reveal the right that the holder of the land has and therefore the procedures the holder of the land has to follow to effect land use change. In areas where private ownership is the predominant, land use regulation and tenure are two separate but linked processes. Where land is held in communal ownership, land use rights and tenure are closely linked. The majority of settlements in the Maphumulo area are rural villages characterized by inferior forms of land tenure (traditional ownership – vested under Ingonyama Trust Land).

3.7.11 ECONOMIC STRATEGIC PROGRAMMES

The table below presents the top three prioritized projects within each of the industry categories:

PRIORITY AREA	DESCRIPTION
Agriculture	Prioritize local producers in government purchases and selling initiatives (in order to support family-agriculture and local livelihoods
	Make agriculture accessible to all sectors of the population to bring more people into the agricultural community
	Support and promote existing household and neighborhood scale agriculture
	Facilitate micro – agri-business start- up incubation initiatives
Manufacturing	Coordinate and facilitate the development of Bata as a manufacturing industry
	Stimulate Bakery manufacturing projects as part of poverty eradication strategy
Commercial	Promote local business opportunities, from informal traders to SMME's and locally owned businesses
	Increasing the range of economic activities supported in the area
	Implement investment promotion strategy
Construction	Creating favorable investment environment for investors looking to invest in in the municipality (increasing efficiency of development application approvals)
	Facilitating increased access to formal and especially middle income and low income/social housing markets for black entrepreneurs
	Provide space for SMMEs and Informal Traders
Tourism	Facilitate the finalization of feasibility study for KwaShushu Hot springs.
	Identify and promote tourism attraction sites along R74 Road
	Facilitate the fencing of Itshe lika Ntunjambili

Table 45: Economic Strategic Programmes

3.7.12 POLICY AND REGULATORY ENVIRONMENT

POLICY	STATUS
LED Strategy	Adopted in 2016/17
Tourism Strategy	Adopted in 2016/17
Informal Economy Policy	Adopted in 2016/17
Investment and Retention Policy	Not in place. Will be prepared in the 2018/19 financial year
Data base for SMME's	In place. Prepared in house and updated on a monthly basis. The municipality has registered 2063 businesses. These range in the following sectors; - Hiring Services; - Professional Services; - Contractor and Related Services; - General; - Printing and Design; - Motor Vehicles; - Landscaping and Gardening; - Distribution; - Building Construction and Renovation; - Catering; - Hygiene, Cleaning and Sanitation - Information Communication Technology; - Courier and Delivery Services; and - Security
Data base for Co-operatives	In place. Prepared in house and updated on a monthly basis. The municipality has registered 175 Co-operatives. These range in the following sectors; - Crop production - Poultry production - Art and craft - Block making - Sewing - Forestry
Data base for Informal Traders	In place. Prepared in house and updated on a monthly basis. The municipality has registered 104 informal businesses.
Land Ownership data base	In place. Database is kept and updated by the GIS department.
Poverty Eradication Master Plan	Not in place. Will be prepared in the 2018/19 financial year.
Municipal Safety plan	

Table 46: Policy and Regulatory Environment

3.7.13 SOCIAL SERVICES

3.7.13.1 EDUCATION FACILITIES

According to the information received from the Department of Education's Maphumulo District Office, the Maphumulo municipality has 07 combined schools 80 primary schools, 39 secondary schools and 40 ABET centres. Schools in Maphumulo are dispersed and are often difficult to access due to the rugged terrain, poor roads and dangerous river courses. There are no tertiary education facilities in the municipality, which is reflected by the low proportion of the population with tertiary qualification. These low levels of education are a major constraint for future development, as there are limited employment opportunities in the municipality.

3.7.13.2 HEALTH

Provision of health care facilities and services has been a major challenge but the municipality together with the Department of Health have worked hard to reverse this situation. Following from achievements that have been made thus far; there are two (2) Primary Health Care clinics and Anti-Retroviral Treatment centre (ART) in the municipal area and 4 Clinics upgraded by addition of Voluntary Counselling and Testing (VCT) rooms. According to Community Survey 2016, the Maphumulo municipality has 2 hospitals located in Maphumulo and Ntunjambili area, 09 clinics and 03 mobile bases. To improve access to health facilities within the area, the Department of Health has as assessed the list of applications for the construction of health facilities in strategic locations within the municipality, some of which are currently being implemented.

3.7.13.3 SAFETY AND SECURITY

The existing police station is Maphumulo SAPS situated in Maphumulo town. This police station has large areas to service and access to remote areas is difficult. Remote rural and traditional areas of the eleven Traditional Authorities are particularly difficult to

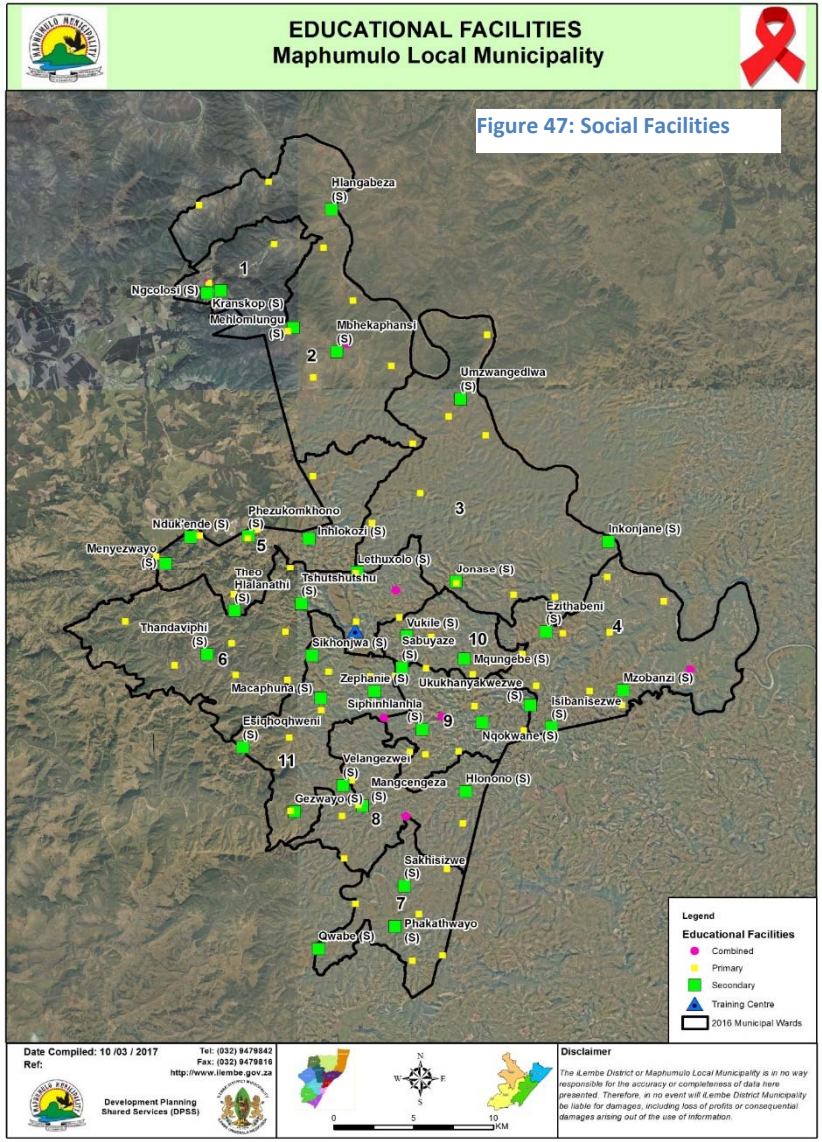


Figure 47: Social Facilities

service in this regard. The SAPS has indicated that they would provide police services to these areas from satellite stations in the appropriate localities. From these satellites they would facilitate community policing efforts in the area to build security. In line with the Domestic Violence Act 1998, and in collaboration with the SAPS and Department of Health, the municipality has established a Domestic Violence Forum. The main purpose of the Forum is to ensure that the relevant organs of state give full effect to the provisions of the Act and to convey that the state is committed to the elimination of domestic violence.

3.7.13.4 CEMETERIES

The Maphumulo Municipality does not have a formal cemetery within its area of jurisdiction. Burials in the rural areas occur mainly through traditional methods and no formal cemetery system is available. The community of Maphumulo has identified the need for cemeteries, especially in Maphumulo town. ILembe District Municipality is responsible for the Cemeteries and Crematoria function, and had commissioned a study for the area which raised possibilities of establishing at least one regional cemetery in each of the Local Municipalities. The study also recommended for an investigation for the merit in establishing smaller individual sites close to areas with high population densities, rather than one large regional site per Local Municipality.

3.7.13.5 LIBRARIES

"The KwaZulu-Natal MEC for Arts and Culture Bongiwe Sithole-Molo together with Maphumulo Municipality Mayor Zibuyisele Khuzwayo-Dlamini and officials from iLembe District officially opened a state of the art Maphumulo Library at a handover ceremony on the 21st November 2017.

The state of the art facility which has been strategically placed near schools to largely benefit young people, will also advantage the community as a whole as well as surrounding areas. Maphumulo was the only local municipality that did not have a library in iLembe District. The facility has been equipped with free internet and other modern technologies designed to assist young people from all walks of life. It is also one of the three libraries benefitting from the Mzansi Libraries online project"

3.7.13.6 TAXI RANK

The Maphumulo taxi rank comprises of the development and Construction of the taxi rank to accommodate 60 taxis. The works will also comprise of an Administration Block, an ablution Block, wash bays, 12 open trading stalls and 8 open trading stalls. The project was completed in 2017. Approval for sewer and other associated infrastructure was obtained in January 2018 and handover took place in January 2019.

3.7.13.7 COMMUNITY FACILITIES

The demand for local sports and recreation facilities and services is very high in the area, which is compounded by the challenges in mobility that are created by the poor condition of roads and the inadequacy of public transport services within the area. Most wards identified sports and recreation facilities as priorities within their area, the municipality together with other relevant agencies will locate these facilities in a

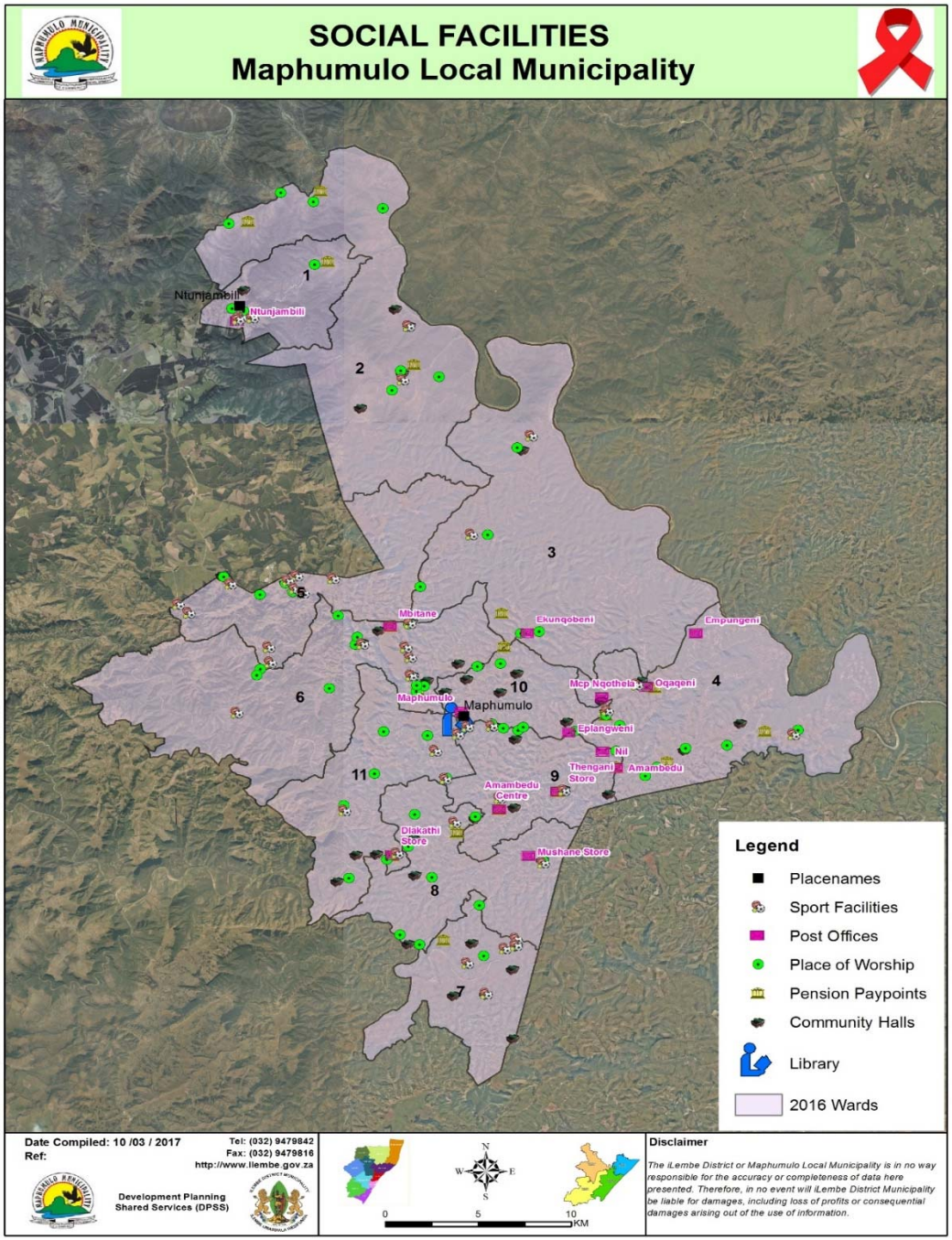
manner that seeks to promote social cohesion and spatial integration in accordance with the Spatial Development Framework.

3.7.13.8 SOCIAL PROGRAMMES

Month	Campaign	Activity	Response
January	Back to school campaign	School visit and distribution of school uniform and study material	Public Participation
February	State Of the Nation Address and Valentine's day Month	Municipal arranged program for public viewing	Public Participation
March	Human Rights Month Youth Summit	Hospital and old age home visit	Public Participation
April	IDP and Budget Mayoral Izimbizo	Freedom rally Mayoral Izimbizo	Public Participation
May	Maidens Camp	Campaign on workers free environment	Public Participation
June	Youth Month will include the following: Youth information day Youth in business consultative programme	Lecture youth activism working with community unity through Youth Officer	Community and public participation
July	Mandela Week	Distribution of food parcel	Public Participation and IGR
August	Women's Celebration Month	Distribution of seeds to the existing cooperatives	Public Participation and IGR
September	Cultural activities Reed Dance Amahubo Ezigodi	Indoma cultural competition	Public participation and IGR
October	Service delivery month /transport month Exam prayer	Izimbizo	Interdepartmental program
November	Beginning of 16 days of activism	Women dialogue	Special program unity and public participation
December	World Aids Day	Ingoma ,mayoral charismas lunch	Public participation ,IGR and Special program

Figure 48: Social programmes

The table below provides insight to the respective social programmes that were undertaken by the Office of the Mayor in the current financial year. The scheduling of programs is based on annual calendar and the budgetary allocations committed by the Municipality.



DATE	PROGRAMME	PICTURES
July 2017	Maphumulo Municipality celebrated the birthday of the late President Mandela by distributing food parcel to the child headed households. The celebrations included the elderly who lived alone.	
August 2017	The Mayor, Cllr Z.F Khuzwayo-Dlamini led Maphumulo Municipality Councilors during the celebration of women by distributing food parcels, seedlings and irrigation material to Cooperatives within the Agricultural Sector. The one home one garden concept was also supported with inputs.	
October 2017	The Mayor, Cllr Z.F Khuzwayo-Dlamini and Maphumulo Councilors accompanied MEC for Transport, Community Safety and Liason, Mr. Mxolisi Kaunda during the community prayer to end road accidents held at Ntunjambili.	
October 2017	The Mayor, Cllr Z.F. Khuzwayo-Dlamini lead all Councillors at the community hand over session of different infrastructure during service delivery month.	
January 2018	The Mayor, Cllr Z.F Khuzwayo-Dlamini donated uniforms and calculators to needy leaners during the Mayoral breakfast.	

Table 47: Social Programmes

3.7.14 SWOT ANALYSIS FOR ECONOMIC DEVELOPMENT AND SOCIAL SERVICES DEVELOPMENT

STRENGTH	WEAKNESS
EPWP Policy in place Land disposal committee in place (fast track land acquisition for development) Informal traders support in place (trading stores) Relatively good rainfall in some areas Existing institutional structures for LED (LED forum and Agricultural forum) Most areas are good arable land	Lack of identification of potential EPWP projects and poor reporting Lack of integrating EPWP in all municipal programmes LED unit understaffed Inadequate initiatives to create conducive environment for business and job creation opportunities (which is our primary mandate) Lack of analysis of all sectors of economy, and programmes Lack of by-laws enforcement (illegal trading structures all over the town) LED strategy was last reviewed in 2015 Lacking to investors for attract tourism development Lack of Town identity (which promote sense of destination)
OPPORTUNITIES	**THREATS**
Tourism potential with Ntunjambili and Kwashushu being some of the tourist's attractions Sugar cane and timber can be processed locally EPWP High volume of interested investors in Maphumulo Town Establishment of a nursery KwaBata Factory (acquire, renovate and use) Sakhuxolo Skills Development Centre Started New proposed shopping centre Proposed fibre cabling to enhance network connectivity Proposed Waterborne sewer project Poverty reduction agricultural projects and agri-processing projects	High rate of unemployment and poverty High illiteracy rate and shortage of skills Tedious process for conveyancing and land acquisition Developable land falls under ITB, and is not readily available High dependency ratio, people not encouraged to create their own employment Population decline

➔ Ithala funding, EDTEA and other funders ➔ Town beatification programme (make town attractive)	

Table 48: Social SWOT Analysis

3.8 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

All wards are constituted of ward committees which are chaired by the ward Councillor of that particular ward. Ward committees are established in terms of section 73 of the Local Government Municipal Structures Act, Act 117 of 1998. This structure is important in fulfilling the requirements of community participation envisaged in chapter 4 of the Local Government Municipal Systems Act, Act 32 of 2000.

3.8.1 NATIONAL AND PROVINCIAL PROGRAMMES

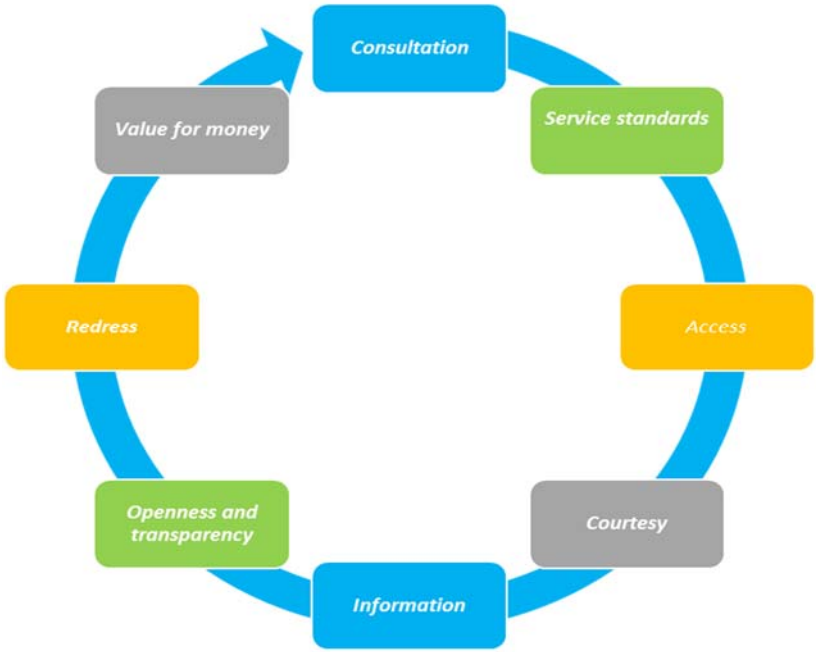


Figure 49: Batho Pele principles

The figure illustrates the Batho Pele Principles that Maphumulo Municipality's administrative and political structures strive to achieve when delivering services to the people.

3.8.2 IMPLEMENTATION OF SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a call for people of KwaZulu –Natal to stand up to overcome the issues that have destroyed communities such as HIV and AIDS, TB, unemployment, crime, poverty and other social ills. OSS is coordinated and implemented at various levels including, the wards, local municipality, district and provincial level. It is about communities working together to rebuild the fabric of society in partnership with multiple stakeholders through a multi-sectorial, integrated service delivery model. At local level, members are required to ensure that the War Room identifies community needs and resolves them within given timeframes. Members from government and civil society, including Tribal Authorities make up the LTT. All members provide resources to ensure that services required can be delivered. The Mayor and the Local Municipal Executive Committee provide oversight while the LTT Exco manages operations and coordinates the Task Team.

3.8.3 IGR

Intergovernmental Relations (IGR) prescribes the requirements for ensuring a co-operative and coordinated service delivery within all 3 spheres of government. The organogram below illustrates the hierarchy of the IGR structures implemented by the family of municipalities within iLembe

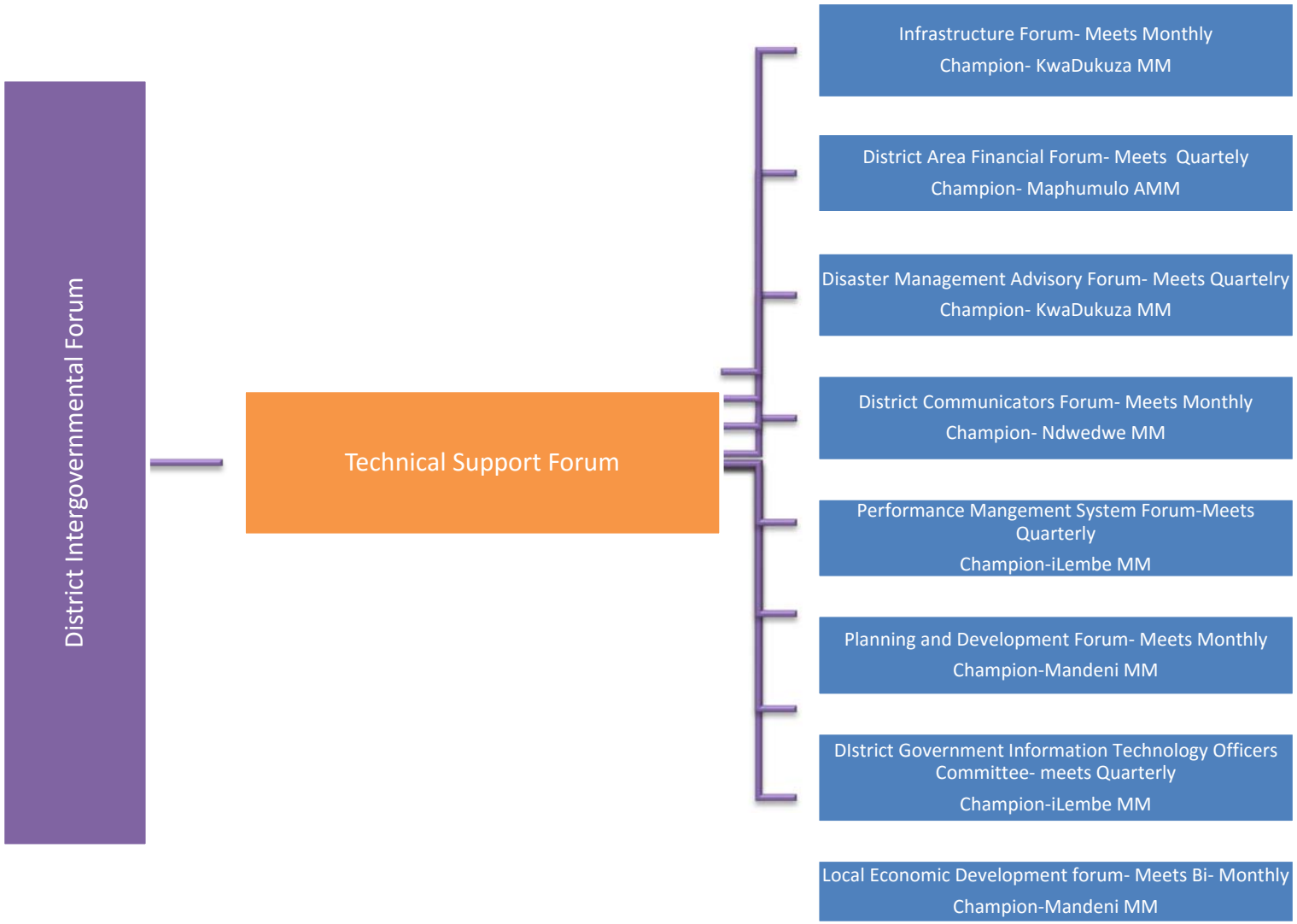


Figure 50: IGR Structure

3.8.4 MUNICIPAL STRUCTURES

3.8.4.1 WARD COMMITTEES

The municipality has 11 ward committee comprised of 1 member each. They are constructed in terms of the Municipal Structures Act and play a vital role in communicating the aspirations and concerns of the community to the Council. These structures are in the process of formulating Ward Based Planning with the assistance from COGTA. Their activities are regulated by the ward operation plan which details how and when they should meet and deliberate on community issues. Currently one ward committee is non-functional, and its issues are being attended to with the assistance from COGTA.

3.8.4.2 IDP REPRESENTATIVE FORUM

Represents all stakeholders and is as inclusive as possible. Efforts are continuously made to bring additional organisations into the RF and to ensure their continued participation throughout the IDP process. The representative forum will meet as indicated in the IDP Action Plan and Programme. The composition of this Representative Forum is as follows:

- Councillors
- Traditional leaders
- Ward Committee representatives
- Senior municipal officials
- Stakeholder representatives of organised groups
- Advocates of unorganised groups
- Resource persons
- Other community representatives
- National and Provincial Departments regional representatives
- NGO's
- Parastatal organisations
- iLembe District Municipality

3.8.4.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

This committee is formed in terms of section 79 of the Municipal Structures act and reports directly to Council. It meets quarterly to deal with financial issues as well as preparing the oversight Report to Council. It is responsible to make sure that the financial affairs of the municipality are in good state.

3.8.4.4 AUDIT COMMITTEE

This committee is formed in terms of the Municipal Financial Management Act to thoroughly scrutinize the affairs of the municipality and hold management to account for any irregularities that may have occasioned. It is comprised mostly of outside people with expertise and meets at the minimum of four times a year. Its duties also include commenting on the annual Report and managing the functioning of internal audit.

3.8.4.5 INTERNAL AUDIT UNIT

This unit is required in terms of the MFMA to give assurance about the activities of the municipality and whether internal controls are functioning as intended. In our municipality this unit outsourced to the outside firm. The unit prepares a three-year rolling internal audit plan

which is risk based. It is this plan that determines what the unit will be doing during the financial year. The unit operates in terms of the internal audit charter. The unit reports functionally to the Audit Committee and operationally to the Municipal Manager.

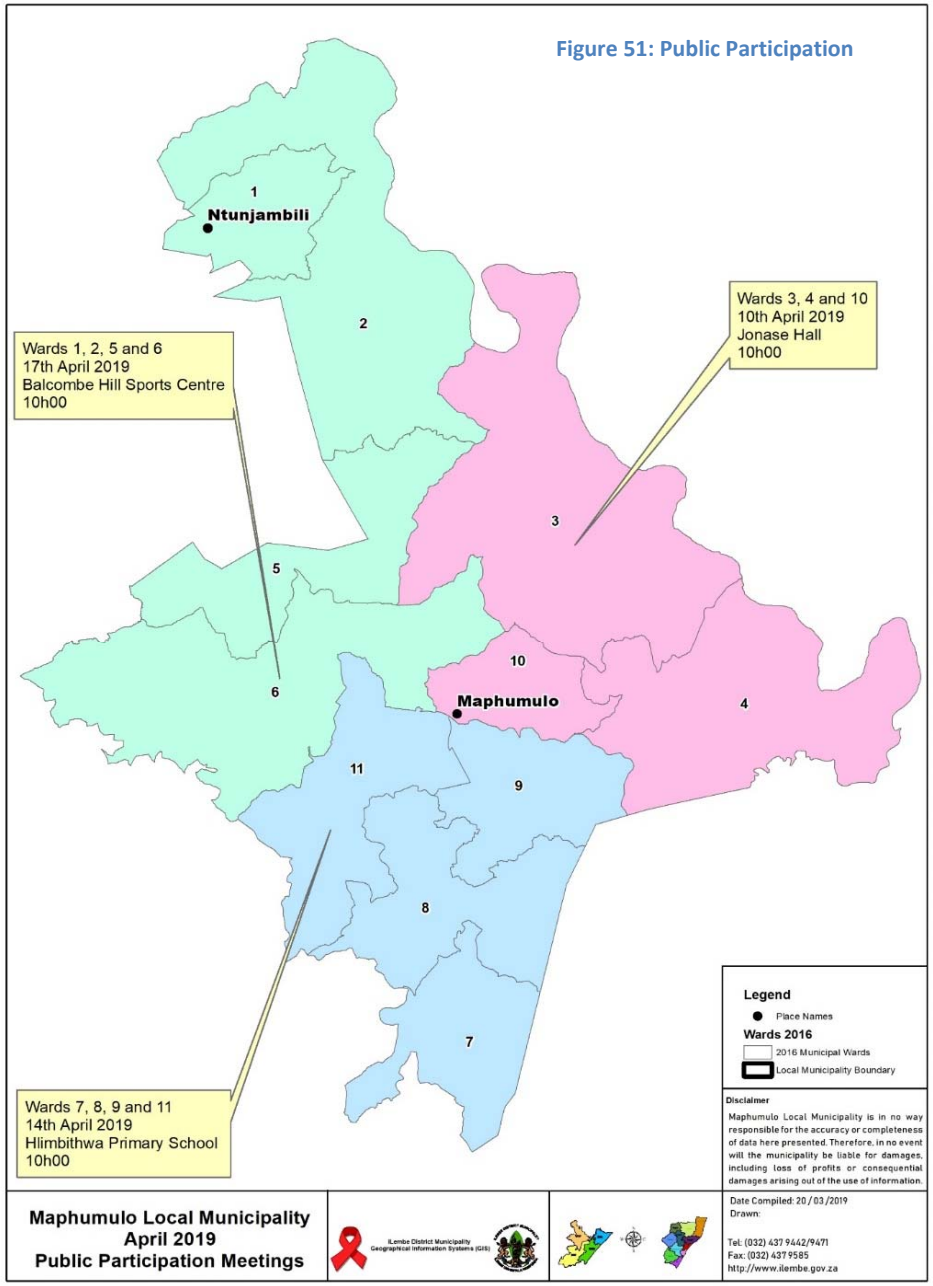
3.8.5 PUBLIC PARTICIPATION

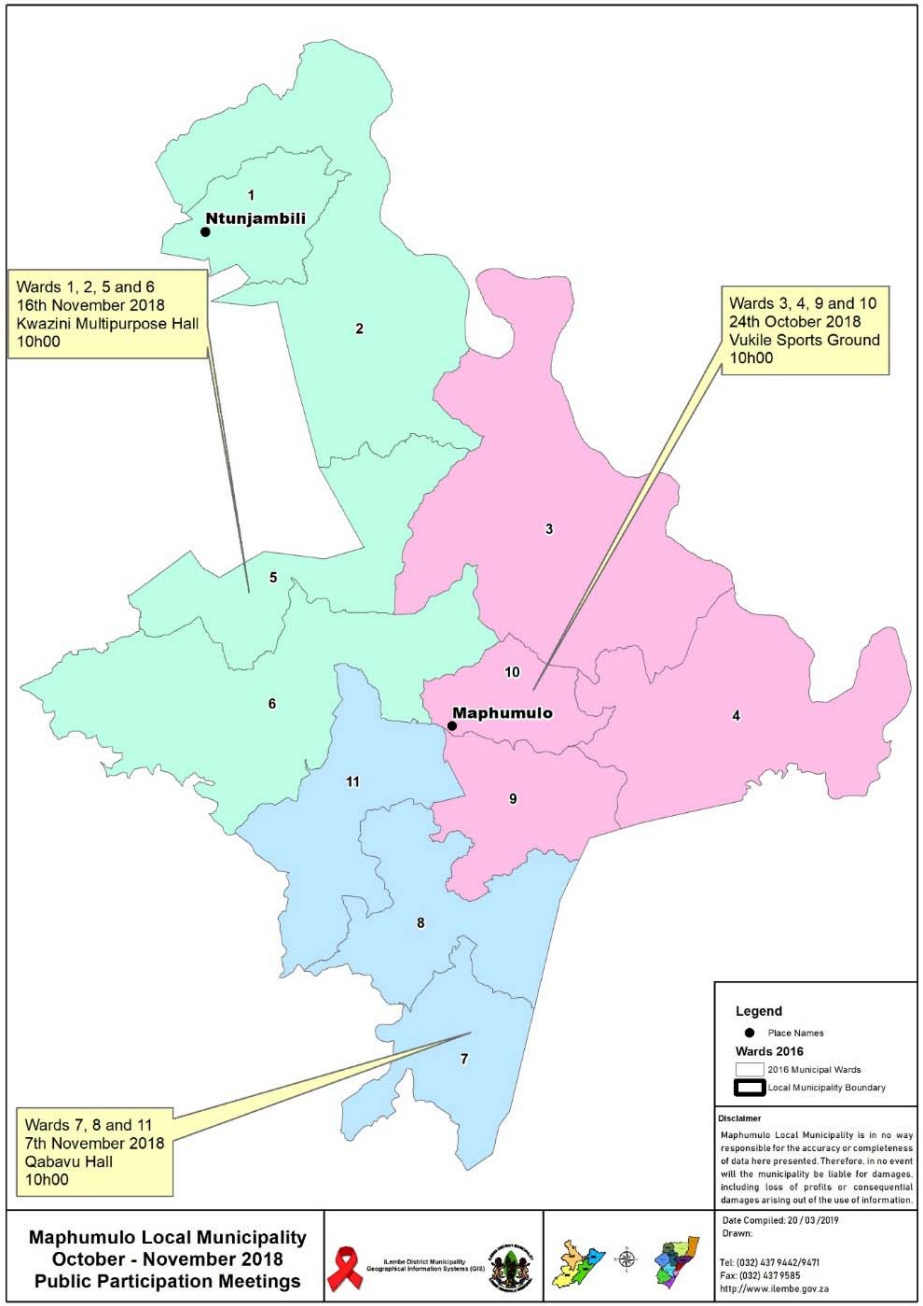
Communication Strategy is out-dated and will be reviewed in the 2018/19 financial year. The following table indicates public participation meetings held in conjunction with iLembe District in October, November and December 2018.

WARDS	DATE	VENUE	TIME
All wards	17 October 2018	Maphumulo Council Chamber	10h00
All wards (Rep Forum for Amakhosi)	23 October 2018	Maphumulo Council Chamber	10h00
Wards 09,10,04 &03	24 October 2018	Vukile Sport ground	10h00
Wards 08,11&07	07 November 2018	Qabavu Hall	10h00
Wards 01,02,05 & 06	16 November 2018	Kwazini Multipurpose Hall	10h00
Wards	**DATE**	**VENUE**	**TIME**
All wards (Representative Forum for Amakhosi)	27 March 2019	Maphumulo Council Chamber	10h00
All wards (Representative Forum)	29 March 2019	Maphumulo Town Hall	10h00
WARDS	**DATE**	**VENUE**	**TIME**
Wards 10, 3,6 & 4	10/04/2019	Jonase Sports Grounds	10h00
Wards 1, 2, 5 & 6	17/04/2019	Balcombe hill Sports Grounds	10h00
Wards 7, 8, 9 & 11	14 /05/2019	Hlimbithwa primary Sports Grounds	10h00

Table 49: Public Participation

Figure 51: Public Participation





3.8.6 RISK MANAGEMENT

Risk management contributes to good corporate governance by providing reasonable assurance to Government that the municipality organizational objectives will be achieved within a tolerable degree of residual risk. The criteria for deciding whether a risk needs to be treated are often set with reference to events from similar activities in the past or by background risks experienced in daily life. Maphumulo Local Municipality established an enterprise risk management department which is within the Office of the Municipal Manager in September 2014. The department currently has one employee who is the Risk and Compliance Manager. Leadership unanimously agreed to allow the risk department to deal with issues of compliance as well. The enterprise risk management department has the following strategic documents in place:

- Enterprise Risk Management Policy
- Enterprise Risk Management Framework
- Fraud Prevention Policy
- Gifts and Hospitality Policy

The Fraud Prevention Policy was reviewed and approved during the month of February 2018. The implementation is due to start in March 2018. An annual risk assessment is conducted before the start of the new financial year so that the annual internal audit plan is risk based. The risk register is updated at least once quarterly. The municipality is facing the following top 10 operational and strategic risks:

- Inability to collect outstanding debts
- Lack of a Business Continuity Plan for all departments
- Inability to attract and retain investors
- Poor records management
- Lack of an infrastructure maintenance plan
- Delays/inadequate response to disaster events
- Non-compliance with laws and regulations including internal policies
- Lack of indigent register
- Lack of sufficient leave records
- Inadequate controls around fleet management

The municipality is currently implementing processes to ensure that the above risks are eliminated or decreased to a tolerable level. In addition, the municipality has a MANCO Risk Management Committee (RMC) which is chaired by an Independent person. All management personal are members of the Risk Management Committee. The RMC has meetings on a quarterly basis thus far in this currently financial year meeting has been held on the following dates:

- 25 September 2017
- 06 December 2017

The RMC has its own Terms of Reference which is reviewed on an annual basis.

3.8.7 AUDITOR GENERAL ACTION PAN

Audit Findings	Internal Control Deficiency	Recommendation	Management Action Plan	Responsible Person	Due Date	POE	Progress
Matters affecting Audit - Annexure A							
Effective steps were not taken to prevent irregular expenditure amounting to R29,04 million as disclosed in note 30 to the annual financial statements, as required by section 62(1)(d) of the MFMA.	Management did not properly review and monitor compliance with the MFMA and SCM regulations for procurement of goods and services.	Management should review and monitor compliance with the MFMA and ensure that reasonable steps are in place to prevent irregular and fruitless and wasteful expenditure and ensure all regulations are adhered to. The municipality should complete checklists which enlist all the regulations and should be used with all procurement process.	Management will develop a legislative compliance checklist. Council will investigate all instances of irregular, fruitless and wasteful expenditure to determine if any person is liable.	CFO	31-Mar-18	Legislative compliance checklist	**Achieved**
Bid documentation for procurement of all commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1).	Bid Specification Committee has not performed an adequate review of the bid specifications to ensure that local regulation 9 (1) of preferential procurement is complied with.	Bid Specification Committee should perform an adequate review of all bid specifications to ensure compliance with all preferential procurement regulation.	SCM Manager will arrange SCM training for all new bid committee members to ensure that they are adequately aware of their responsibilities. BSC members will review all bid specifications to ensure compliance with all preferential procurement regulations.	SCM Manager	30-Jun-17	Attendance Register BSC Minutes	**Achieved**

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of revenue from non-exchange transactions, payables from exchange transactions and capital commitments identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	The CFO did not ensure the Implementation of proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The CFO must review the AFS to all supporting schedules for accuracy and completeness of amounts disclosed on the AFS. The CFO must adjust the AFS to reflect the correct amount for commitments at 30 June 2017	Effective implementation of our document management system. The CFO will develop an AFS preparation and year end plan to ensure that all aspects of AFS are accurately recorded and are complete	Director Corporate Services CFO	30-Jun-17	Report on implementation of record management system. AFS Preparation and year end plan	**In progress**
As the accounting officer and chief financial officer did not perform a detailed review the financial statements against reliable supporting documents before submitting them for auditing, material corrections to payables and capital commitments.	The CFO did not ensure the Implementation of proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The CFO must review the AFS and all supporting schedules for accuracy and completeness of amounts disclosed on the AFS. The CFO must adjust the AFS to reflect the correct amount for commitments at 30 June 2017	The CFO must obtain/develop an AFS Review checklist to ensure accuracy and completeness.	CFO	31-Jul-18	AFS Review checklist	**Not Achieved**
Monthly reconciliation for creditors were not reviewed against the invoices to ensure the transactions were recorded in the correct financial period.			Creditor's reconciliation will be prepared on a monthly basis and reviewed by the CFO	CFO	28-Feb-18	Reviewed Creditors Reconciliation	**In Progress**
Monthly review of the commitments list provided were not checked for accuracy to ensure the correct amount is disclosed in the annual financial statements.			Table a schedule of commitments to the Finance and audit committees	SCM Manager	31-Mar-18	Schedule of Commitments	**Not Achieved**

Revenue amount calculated as per the valuation roll does not agree to the revenue as per the notes of the financial statement (note 17).	The accounting officer did not ensure that there are adequate processes in place to ensure that reconciliations of the revenue agrees to the amounts disclosed in the AFS.	Management should ensure that reconciliations of the revenue agrees to the amounts disclosed in the AFS.	Ensure that there is an automated and seamless integration between Pastel and Case ware to eliminate risk of human error	CFO	30-Jun-18	Report by the CFO on the integration of Pastel and Caseware	**Not Achieved**
Amount per the valuation roll does not agree with the disclosure made in the note 17 of the financial statement	Financial and performance management: Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	Management should ensure that reconciliations of the valuation roll agrees to the amounts disclosed in the AFS. The above differences must be corrected and all information must be provided for audit.	Ensure that there is a automated and seemless intergration between Pastel and Caseware to eliminate risk of human error	CFO	30-Jun-18	Report by the CFO on the intergration of Pastel and Caseware	**In Progress**
Invoices were not raised as an accrual as at 30 June 2017	Management did not implement adequate controls to ensure that creditor's invoices at year end are raised. Management did not prepare monthly reconciliations for creditors in a timely manner to ensure that the creditors raised are accurate and complete.	Management should develop a control tool to ensure that all creditors invoices are raised at 30 June 2017, this should also include creditor's reconciliations being prepared and monitored on a monthly basis to prevent any delayed payments. Management must adjust the accounts payables and further ensure that all invoices raised that must be recorded in the year balance have been recorded.	Finance department will develop an invoice tracking tool to ensure	CFO	31-Mar-18	Invoice tracking tool	**In Progress**
Other Matters							
Invoices not paid within 30 days	Management did not put adequate controls in place to ensure that creditors are paid within 30 days.	Management should develop a control tool to ensure that payments are made within 30 days on the receipts of the invoice, this should also include creditor's reconciliations being prepared and monitored on a monthly	Management will ensure timeous capturing of invoices on Pastel and use of invoice tracking to ensure that invoices are paid within 30 days	CFO	31-Mar-18	Invoice tracking tool	**In Progress**

		basis to prevent any delayed payments.					
Assets in use in use not recorded in the asset register	Financial and performance management: Non-Implementation of proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The Asset Accountant must ensure that all assets in use and owned by the municipality are recorded in the asset register. Further, changes in accounting estimates must be considered by the CFO on all assets that have been fully depreciated but still in use.	Perform asset account at least once before the end of the 2017/18 financial year. Start the process of bringing fully depreciated assets that are still in use to the Fixed Assets Register(FAR)	CFO	31-Mar-18	Fully Depreciated assets on FAR	**In Progress**
During the audit of actual achievements, it was discovered that the portfolio of evidence was not adequate to verify actual reported performance.	The accounting officer has not implemented proper record management system to facilitate the collection, collation, verification, storing and reporting of actual performance information. The directors/ managers have not maintained proper portfolios of evidence to support reported performance in the quarterly reports and the annual performance report.	All directors/ managers should be required to maintain adequate and relevant portfolio of evidence to substantiate the information reported in the annual performance report. The document design should be reviewed to enable independent verification of the validity, accuracy and completeness of reported performance. A record management system should be implemented over the documents above to ensure that they are properly filed and easily retrievable.	1. Effective implementation of our document management system.	PMS Manager	1. 2017/12/31	Report on implementation of record management system.	**Not Achieved**
			2. Ensure that all POE files submitted for each KPIs are thoroughly verified for authenticity and accuracy		2. Quarterly	Quarterly PMS reports	**Achieved**
No policies and procedures for Road Infrastructure	Management did not exercise adequate oversight responsibility to ensure that policies, plans and systems governing the effective service delivery responsibilities were in place, approved and implemented.	Urgent attention should be given to the formulation and implementation of a road infrastructure policy to ensure that decision making is guided correctly to achieve the desired outcomes. • The maintenance and renewal plan should be approved and implemented	Develop Road Infrastructure Policy Implement road maintenance plan	Manager Technical Services	31-May-18	Road infrastructure policy Progress report on implementation of road maintenance plan	**Achieved**

		which will prevent road maintenance and renewals to be carried out at a random basis. • Management must ensure that a proper road asset management system is in place and implemented. This will assist management in the efficient and effective decision making in respect of road infrastructure. • National Department of Transport has issued a yearly grant (RAMS) to iLembe District Municipality (DM) from 2011/12 financial year to assist municipalities with the collection of data and conditions of all the municipal roads in their area. Management should obtain the information/data collected relevant to Maphumulo Municipality from the DM which will assist in setting up a road asset management system. This information will also enable management to identify and prioritise road maintenance within their own budgets to improve the conditions and extend the lifespan of road infrastructure.					
Inadequate policy relating to consultants	Consultants such as Sigma It and Camelsa Consulting are not providing any training or transfer of skills to the employees of the municipality since this was not included in the Service	Management should revise the section in their SCM policy that relates to consultants to include measures that will address the over reliance on consultants. Management should also review, at least on	Review SCM policy to include measures to address over reliance on consultants. Develop a checklist on	SCM Manager	31-Mar-18	SCM Policy	**Achieved**

	Level Agreements signed by the representatives of Maphumulo Municipality and the abovementioned consulting entities	an annual basis, whether the objectives of Maphumulo Municipality are better achieved through the use of consultants or through permanent staff. This can be achieved by performing a cost effectiveness analysis to determine whether training current staff or employing additional staff is better or worse for the municipality than using consultants.	implementation of the policy on the use of consultants	CFO		Implementation Checklist	
No Approved IT Governance Policy	Management oversight – Management have not approved the IT governance framework. Lack of capacity within the municipality in the IT division.	The executive management of the municipality must ensure that an annually updated IT Governance policy has been presented to the council for approval and adoption. Management must consider appointing their own internal capacity who will be the forerunner to ensure that the IT governance framework is aligned to best practices and is submitted timely to council for approval. The appointment of own capacity will allow for more accountability to the leadership of the municipality.	Approved IT governance framework	Director Corporate Services	31-Mar-18	Council Minutes	**Achieved**
No IT Strategic Plan in place	Management oversight – Lack of capacity within the municipality in the IT division	The municipality must ensure that it has an IT strategic plan that supports business requirements also ensuring that the spending on IT remains in line with the approved strategic plan.	Approve IT Strategic plan	Director Corporate Services	31-Mar-18	Council Minutes	**Achieved**

No IT Risk register in place	Management oversight – Management have not approved the IT governance framework. Lack of capacity within the municipality in the IT division.	The municipality must ensure that they have an IT risk register which contains all the risk and potential risks that are faced by the municipality's IT operations. This will assist the municipality in following up on risks in a timely manner and designing and implementing adequate controls to protect the IT environment.	Adopt IT Risk register	Director Corporate Services	31-Mar-18	MANCO Minutes	**Achieved**
No back-up slips as evidence of external back-ups	Lack of capacity within the municipality in the IT division.	The municipality must ensure that it has proof of all the week external back-ups for audit trail purposes. Management must implement better controls around the regular backup of the municipality's data. Weekly backups must be performed by the service provider with the presence of a municipality official. The evidence must be signed by the parties present when the backup has been performed. This must also me must be signed by the Corporate director as evidence that the backup has been done. The evidence must be kept at the director's office as proof. The municipality must perform a sample shut down of the operations and recover the data from the backup site to determine that backups are performed.	Implement daily and weekly back up and document evidence of back ups	IT Manager	31-Dec-17	Back up slips	**Achieved**

IT disaster recovery plan not approved	Lack of internal capacity to drive the approval of the policies and procedures.	The municipality must ensure that its IT disaster recovery plan is approved and adopted by the council and the executives of the municipality prior to implementation	Approve disaster recovery plan	Director Corporate Services	31-Mar-18	Council Minutes	**Achieved**
Administrative Matters - Annexure C							
Based on the planning of the audit, noted that the municipality does not have an updated policy register to indicate that the municipality's policies and procedures are in line with the latest amendments and guidelines issued by the relevant authorities.	The vacancy of the corporate director for major part of the year resulted in no internal processes for an updated policy register.	Corporate services should have a system in place where they maintain all policies for all departments, ensuring that they are timeously updated and are complete for the municipality as a whole. The policy owners must ensure that latest guidelines and practices are communicated with the corporate services department to facilitate regular updates. All these updates must be tabled at EXCO and the relevant governance structures for approval. Further, all updated policies must be rolled out to all staff for ease of understanding and implementation within their daily activities	Develop policy register to ensure that all necessary policies are in place and are reviewed on regular basis	Director Corporate Services	31-Mar-18	MANCO Minutes	**In Progress**

Table 50: AG Action Plan

3.8.8 SWOT ANALYSIS

STRENGTH	WEAKNESS
Council adopted communication plan is in place The municipality participate in all IGRs forums The municipality participates in provincial forums IDP steering committee is functional (all HODs) Functional internal audit unit and audit committee exist The Enterprise Risk Management unit is functional Ward based plans in place JMPT in place Service delivery charter and standards is not in place	Batho Pele policy and procedure manual is not in place OSS is not operating well poor representation of Amakhosi in Council meetings Lack of Anti-fraud and anti-corruption strategy The municipality has not adopted all by-laws in terms of schedule 4B and 5B of the Constitution, and lack of enforcement Insufficient registry room
OPPORTUNITIES	**THREATS**
CDW and Ward committees to strengthen public participation and communication	Inefficiency to municipal systems as a result of non-implementation of SCM policies Inability to attract qualified and experienced personnel hugely hinder service delivery Lack of records management system may result to loss of important documents Poor service delivery due to inadequate funding.

Table 51: Good Governance SWOT

4. SECTION D: STRATEGIC THRUST

4.1 VISION 2030

The municipality's "Vision 2035" is:

4.2 MISSION STATEMENT

Maphumulo Municipality aims to work towards achieving its long-term vision as follows:

- To create a better life for all through delivering inclusive and affordable services for residents;
- To create an enabling environment for economic growth and development; and
- To create and maintain an effectively governed administration that is committed to financial sustainability

4.3 VALUES AND PRINCIPLES

The municipality will continue to be driven by and observe the following service delivery principles of Batho Pele:

- Consultation;
- Service Standards;
- Access;
- Courtesy;
- Information;
- Openness and transparency;
- Redress; and
- Value for money.

4.4 MUNICIPAL PRIORITIES

CHALLENGES	MAPHUMULO KEY PRIORITIES	
MSG 1: Infrastructure development	Basic Service Delivery and Infrastructure Development	Water and sanitation Road construction, upgrade and maintenance Electricity supply Eradicating housing backlogs

CHALLENGES	MAPHUMULO KEY PRIORITIES	
		Maintenance of municipal facilities Refuse Removal and Waste Management
MSG 3: Inclusive Economic Growth	**Local Economic Development**	Create jobs and alleviate poverty Maximise local benefits from economic sectors Development of SMME and cooperatives Support Informal economy
MSG 5: Financial Viability	**Financial Viability & management**	Enhancing Municipal revenue Introducing new revenue streams Licensing Law Enforcement Clean audit Reducing grant dependency
MSG 6: Governance and Policy	**Good Governance and Public participation**	Policy and by-law enforcement IGR public participation communication
		Risk Crime and corruption
MSG 7: Human Resource Development	**Institutional Development and Transformation**	Implementation of municipal organogram Capacity building for municipal staff Filling of critical vacant posts
MSG 2: Spatial Sustainability MSG 4: Environmental Sustainability	**Cross Cutting Issues**	Maphumulo Town formalisation and Development Land Use Management Retail development Building control

Table 52: Municipal priorities

4.5 FIVE YEAR STRATEGIC OBJECTIVES

Maphumulo Municipality is committed to enhancing the characteristics of a developmental state and therefore believe that all programmes and activities should be aimed at creating a conducive environment for growth and development. In pursuance of these developmental outcome the municipality commits to preserve or use the available natural resources sparingly for future generations to enjoy. Maphumulo Municipality is also faced with the triple challenges of development, which are poverty, unemployment and inequality. Municipality is

committed to stimulating economic activities for much-needed growth and development. To catalyze development the municipality aims at investing in the following programmes:

- Maphumulo Town;
- KwaShushu Hot springs;
- Youth unemployment;
- Human Settlements; and
- Strategic infrastructure.

Towards the achievement of its long-term vision, and as informed by the priority issues confirmed through the situational analysis, the municipality has crafted a set of 7 developmental goals to create a sense of focus around key priority issues. These development objectives are aimed at bridging the gap between the current priorities and the municipality's long-term vision by offering a high-level of what needs to be achieved in the short to medium term. The following tables reflect in the implementation plans in light of the DGDP goals, Municipal goals and the 5 year strategic objectives.

4.5.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)			
DGDP Goals	**Municipal Goal**	**5 Year Strategic Objective**	**Municipal Strategy**
EFFECTIVE GOVERNANCE, POLICY AND SOCIAL PARTNERSHIPS	GOAL 2: HUMAN RESOURCE DEVELOPMENT	**To improve the skills-base and enhance professional and technical capacity.**	Vacancy rate
			Filling of critical vacant posts
			Development and review of employee Job Descriptions
			Skills development
			Performance agreements
			Review Organisational structure
		To ensure all correspondence received by the municipality is safeguarded and processed according to the National Archives and Records Service of South Africa Act	Implement records management procedure strategy
			Records Management
		To improve the quality and efficiency of the administrative component	Development and implementation of council policies and bylaws
		To develop an effective and efficient mechanism to monitor organizational performance	Performance Management System
			Submission of Annual Performance Report
			Annual Report
		To provide for the management of risk with the intention of improved efficiency	Risk Management Policy and Strategy
			Functional Audit structures
			Auditor General Action Plan
		To promote a safe and secure working environment for all employees	Occupational health and safety
	GOAL 4: INFRASTRUCTURE DEVELOPMENT	**To provide an effective and efficient Information and Communication service.**	Establishment of ICT unit
			Development and implementation of ICT strategy and policies
			Enhance external ICT Infrastructure
			Development of electronic leave management system

4.5.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)			
DGDP Goals	Municipal GOAL	5 Year Strategic Objective	Municipal Strategy
EFFECTIVE GOVERNANCE, POLICY AND SOCIAL PARTNERSHIPS	GOAL 2: HUMAN RESOURCE DEVELOPMENT	**To ensure responsive, inclusive, participatory and representative decision making at all levels**	Clean and accountable administration
			Enhance Policy coherence for sustainable institution
			Functional municipal council committees
			Auditing structures
		Effectively communicate the programmes of the municipality to a full range of audiences	Communication and public participation strategy
			Customer satisfaction survey
			Public participation meetings
			Municipal newsletters
			Municipal events
		To facilitate participatory and functional ward committees	Functional ward committees
			Training

4.5.3 FINANCIAL MANAGEMENT AND VIABILITY (FMV)

FINANCIAL MANAGEMENT AND VIABILITY (FMV)			
DGDP Goals	**Municipal GOAL**	**5 Year Strategic Objective**	**Municipal Strategy**
Effective governance, policy and social partnerships	**GOAL 6: GOVERNANCE AND POLICY**	**To effectively manage finances and improve sustainability**	Credible Budget
			Budget according to IDP Priorities
			Revenue enhancement
			Indigent register
			Supply Chain Management policies and regulations
			Asset Management
			Credit control
			Debtors Control
			Eliminate AG queries
			Implementation of MFMA

4.5.4 CROSS CUTTING ISSUES

CROSS CUTTING ISSUES			
DGDP Goals	**Municipal Goal**	**5 Year Strategic Objective**	**Municipal Strategy**
A LIVABLE REGION	IMPROVED SPATIAL EQUITY AND ENVIRONMENTAL SUSTAINABILITY	• To promote integrated development planning	Implement IDP process plan
		• To promote integrated spatial planning and land use management	Implement the LUMS
			Review and adopt SDF
			Develop a single land use scheme
			Facilitate the implementation of town development programs and urban design framework
LIVING IN HARMONY WITH NATURE		• To promote environmental wellbeing	Spatial Development Framework
			Ward based Planning
			Disaster Management
			Establish fire and rescue services
			Waste Management
			Biodiversity management
			Climate Change
		• To promote integrated disaster management	

4.5.5 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (BSDID)

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (BSDID)			
DGDP Goals	**Municipal GOAL**	**5 Year Strategic Objective**	**Municipal Strategy**
EQUITY OF ACCESS	GOAL 4: INFRASTRUCTURE DEVELOPMENT	**To develop quality, reliable, sustainable and resilient infrastructure to support economic development and human wellbeing, with a focus on affordable and equitable access for all**	Rural and social housing
			Electrification
			Roads infrastructure
			Social facilities and sporting facilities
			Establishment of Project Management Unit
			MIG spending
			Facilitate provision of water and sanitation
			Maintenance of municipal infrastructure and assets

Table 53: Five-year strategic objectives

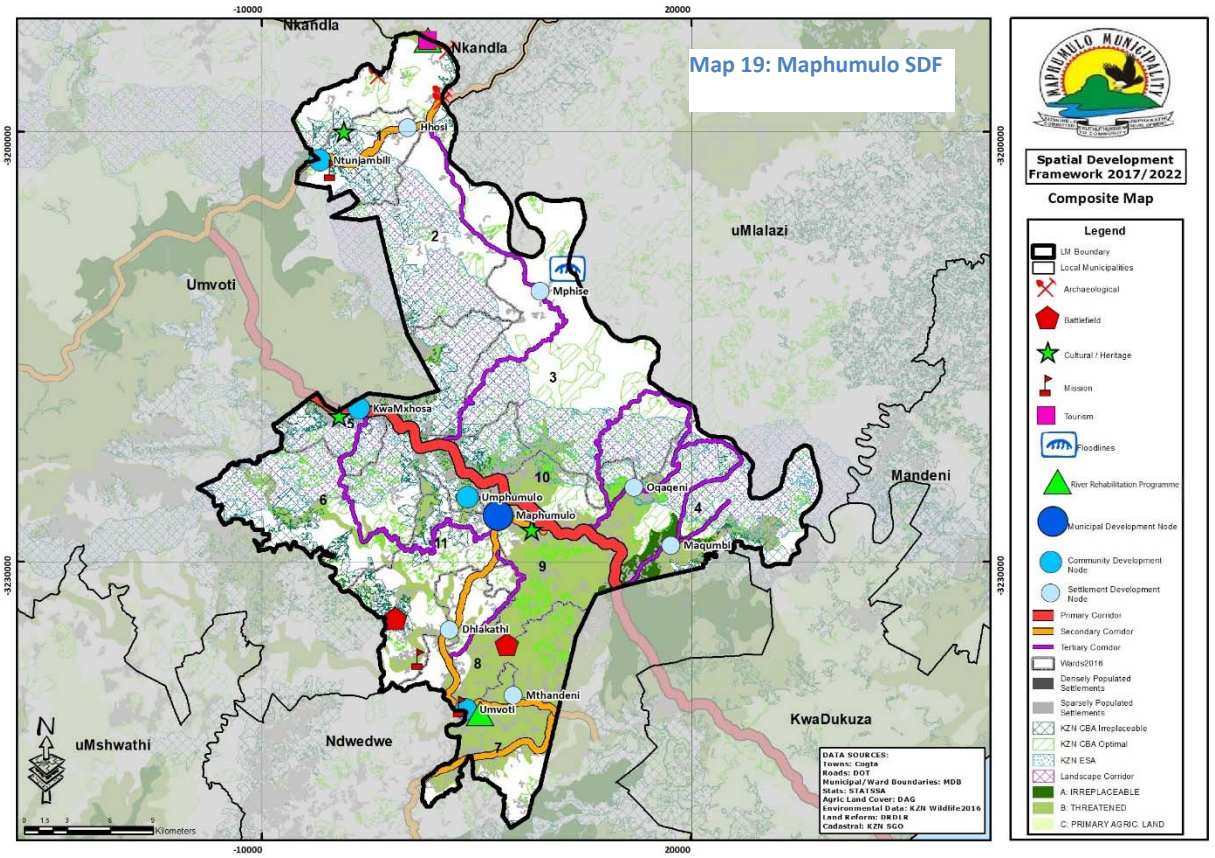
4.5.6 SOCIO LOCAL ECONOMIC DEVELEOPMENT (SLED)

SOCIO LOCAL ECONOMIC DEVELOPMENT (SLED)			
DGDP Goals	**Municipal GOAL**	**5 Year Strategic Objective**	**Municipal Strategy**
DIVERSE AND GROWING ECONOMY	GOAL 1: INCLUSIVE ECONOMIC GROWTH	**To promote development-oriented policies that support productive activities, decent jobs creation, entrepreneurship and SMME's enterprises.**	Support Catalytic Projects in the area
			Up-skilling of SMMEs and Cooperatives to promote economic development
			Strengthening structures of local economic development
			Promote local procurement of goods
			Developing local skills and promote innovation through community working groups – also address skills development through partnership with schools, TVET, Universities and SETA
			Support and grow economic sectors (tourism and agriculture)
			Support and grow informal traders
			Create a working relationship with AmaKhosi to ensure that land under the trusteeship of traditional leaders is accessible and available for development
		To reduce the proportion of children, youth, women and disabled not in employment, education or training	Mainstreaming of Youth, Women and Disabled in local economy
			Take advantage on EPWP to provide work opportunities to youth and women
			Encourage local businesses to target young people and to take advantage of programme that promote youth employment
			Implement poverty eradication strategy
			Take advantage of CWP to provide work opportunities to unemployed people
		To reduce natural disastrous impact and HIV related infections and to create healthy lifestyle	Disaster management programmes
			HIV/AIDS Awareness programmes
			Arts, culture, recreation and Sport development

5. SECTION E: STRATEGIC MAPPING

5.1.1 SPATIAL DEVELOPMENT FRAMEWORK

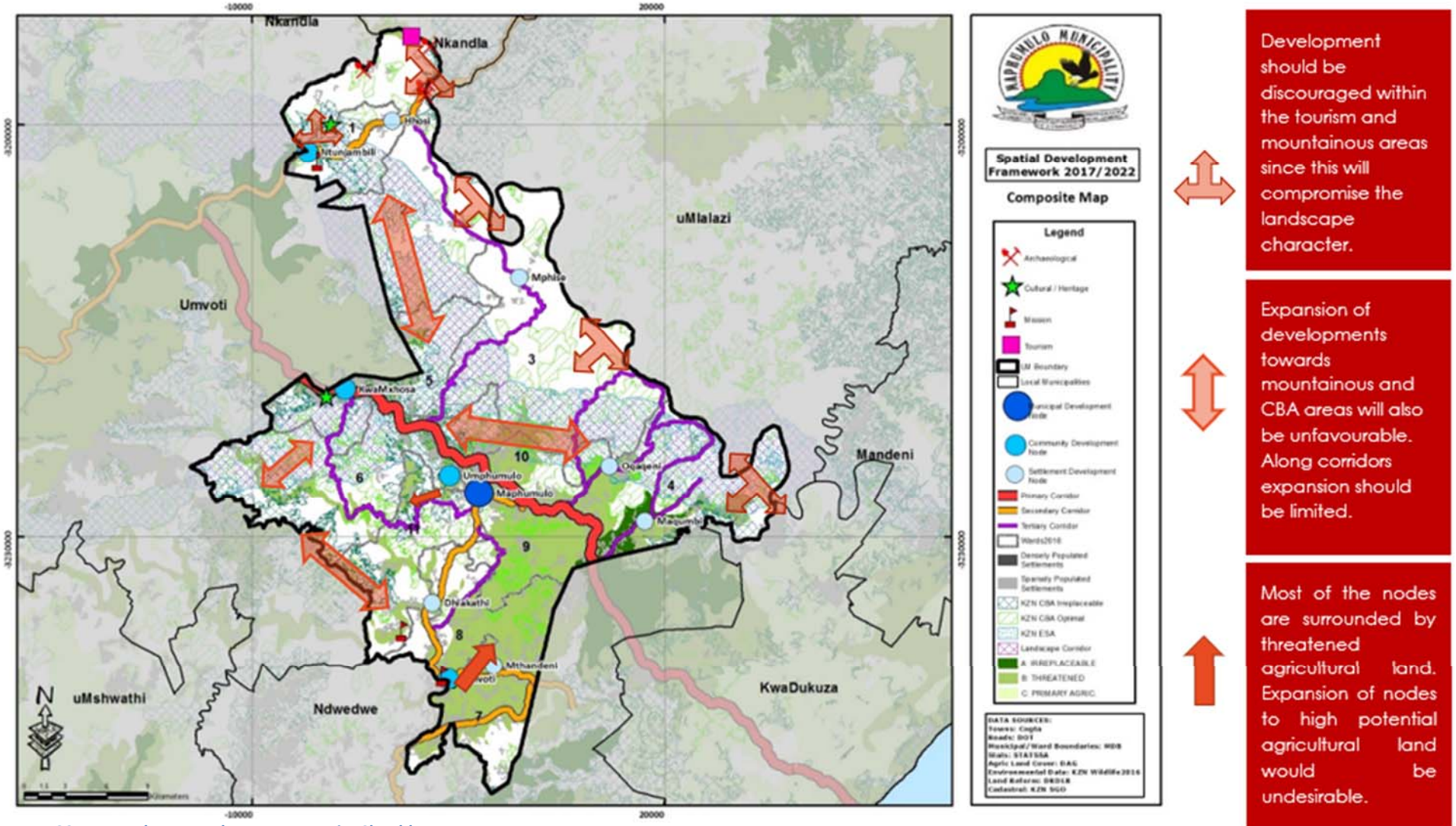
Maphumulo Spatial Development Framework (SDF) is intended, in part, to comply with Section 26(e) of the Municipal Systems Act, (Act No. 32 of 2000) as well as Chapter 4, Part E of the Spatial Planning and Land Use Management Act, which requires a municipality to prepare and adopt an SDF as a component of its Integrated Development Plan (IDP). According to DRDLR Guidelines for the Formulation of the SDF, it is defined as a core component of a Municipality's economic, sectorial, spatial, social, institutional, environmental vision. In other words, it is a tool to achieve the desired spatial form of the Municipality. Most importantly, the SDF is intended to facilitate the development of as spatial structure that promotes integrated development and enables an efficient delivery of services. It will give direction to future planning and development within Maphumulo



In 2013, the municipality began the process to review the Spatial Development Framework as part of the IDP requirement. The Municipality has an SDF document that has been adopted by council in May 2014. The SDF aims to provide guidelines in terms of current and future developments in

the Municipality aligned with National, Provincial and the recently adopted iLembe Regional Spatial Development Plan. In preparation for the new financial year, the SDF will be reviewed to ensure further alignment to new projects and programmes that have been incorporated in the IDP.

5.1.2 DESIRED SPATIAL OUTCOMES

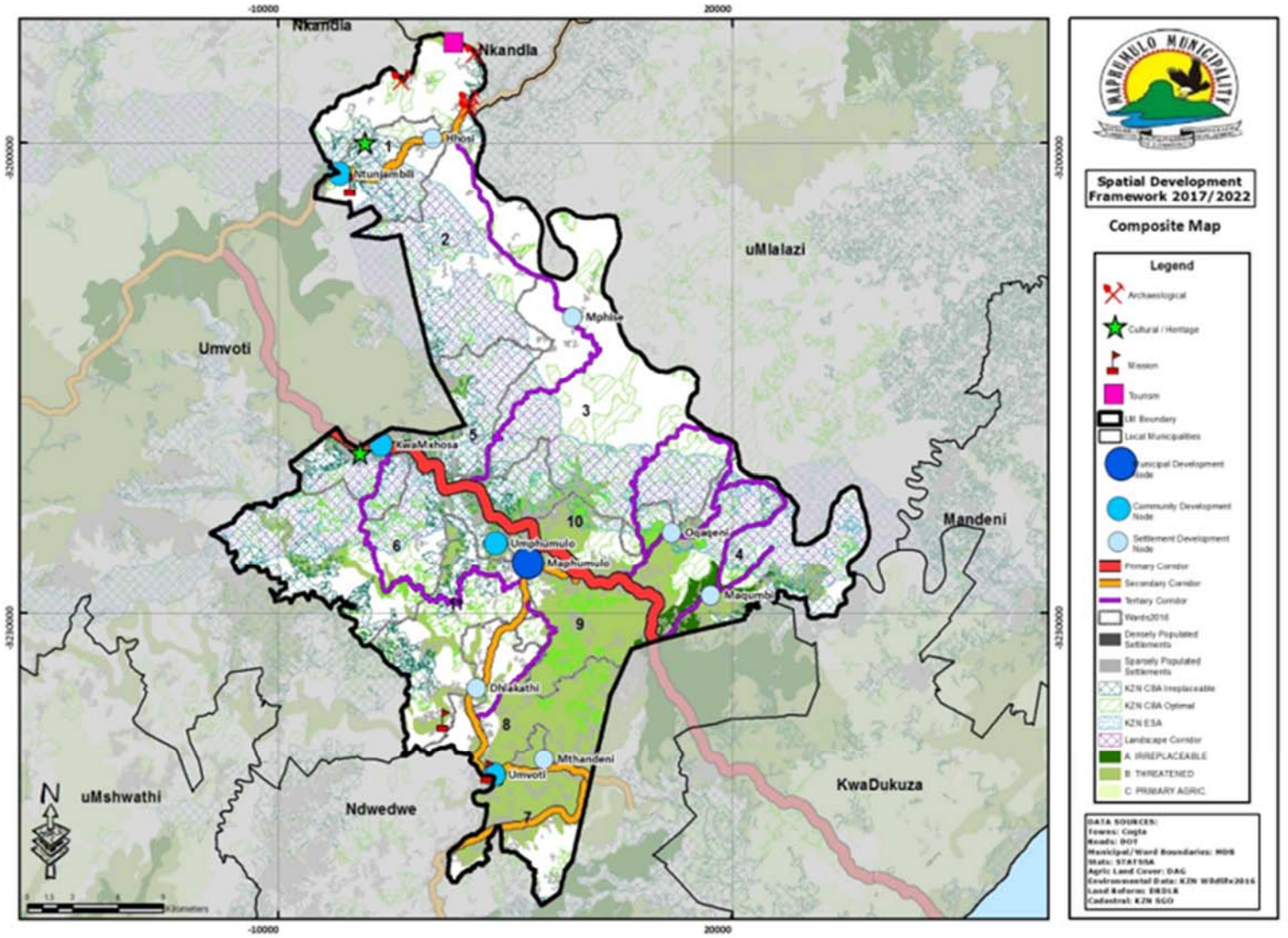


Map 20: Areas where Development Intensity Should Decrease

5.1.3 DESIRED SPATIAL FORM AND LAND USE

The existing nodes are still low in terms of densification. The proposal is to facilitate the development strategy of densification /infill development on open spaces for revitalization of exiting nodes and encourage formation of new enterprises to unlock untapped assets for sustainable local economic development. This will minimize encroachment and avoid urban sprawl within Maphumulo town.

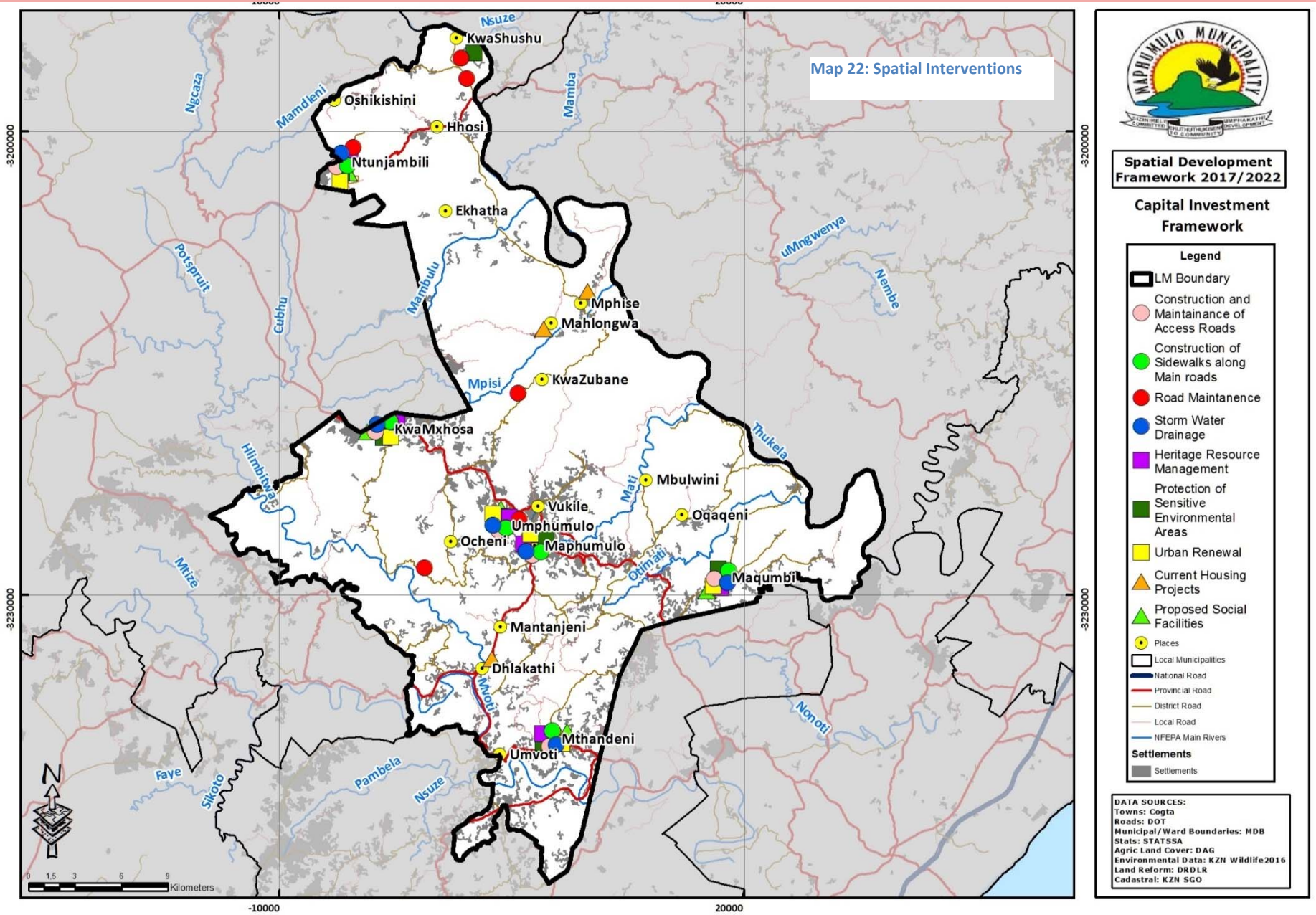
The proposal is to protect sensitive environmental areas including tourism and cultural sites. This will unlock the opportunity for socio-economic development to embark on the development strategies per relevant precinct.



Map 21: Desired Spatial Form

5.1.4 SPATIAL RECONSTRUCTION AND STRATEGIC INTERVENTION AREAS

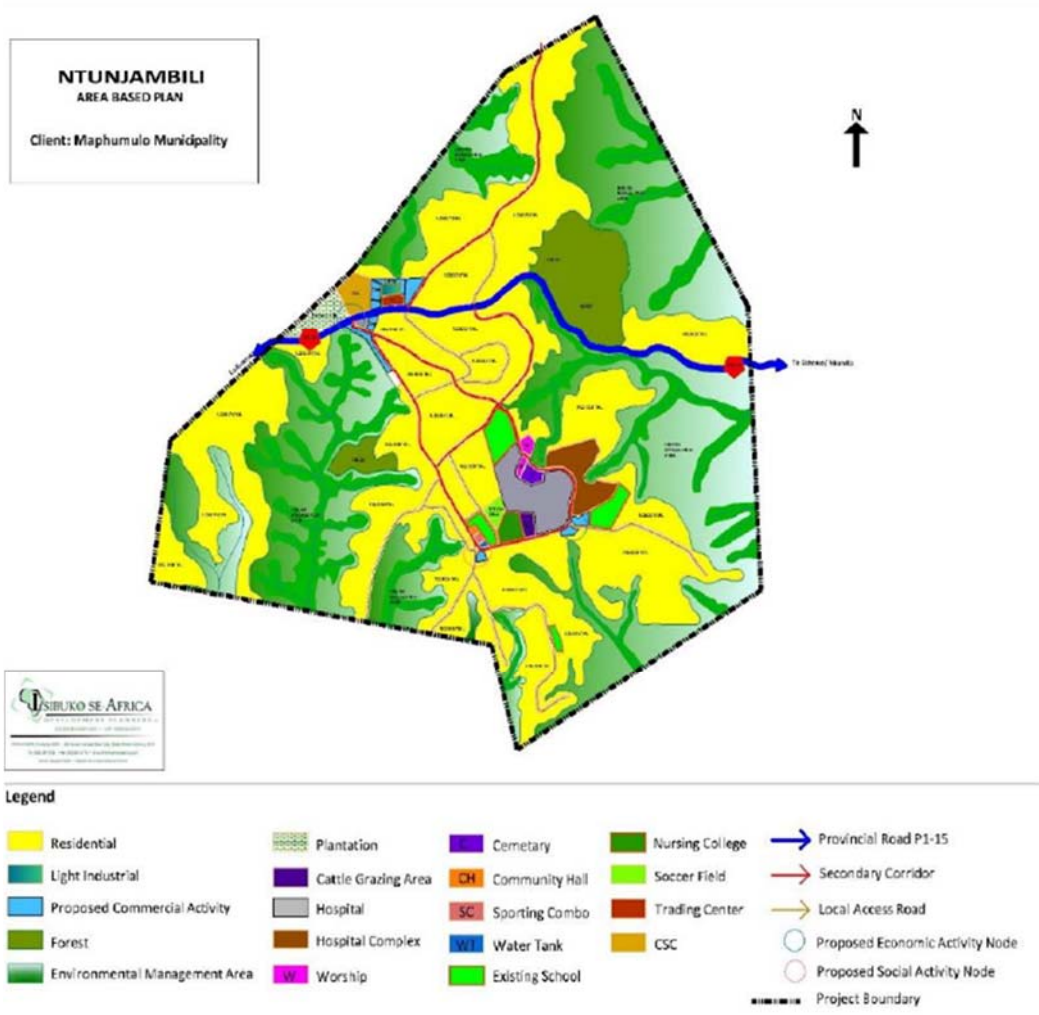
Map 22: Spatial Interventions



5.1.5 NTUNJAMBILI AREA BASED PLAN

Ntunjambili forms part of the Ngcolosi Traditional Council area and is accessed off P15-1 linking Kranskop to the south and Nkandla and Eshowe to the north. The settlement is located above the escarpment, after which the slope drops sharply towards the UThukela River at the bottom. Ntunjambili has a rich history dating from the era of King Shaka Zulu and the formation of the Zulu-Nation through wars of resistance against the invasion of Zululand by the Voortrekkers to the introduction of Christian religion through missionaries. However, most of this remains untapped and poorly developed as heritage and tourism products.

Over the last few years, Ntunjambili has grown substantially with a number of households locating within the area. This could be attributed to the now defunct shoe factory which created a perception of employment opportunities, better access to public facilities such as public hospital and schools, relatively good road access (both local and regional), improved access to basic services such as electricity and water, and proximity to Kranskop Town. Through the assistance from CoGTA – KZN, Maphumulo received a grant fund from the Department to prepare an Are Based Plan for the area of Ntunjambili. In December 2013, the ABP was successfully adopted by Council. Moving forward the



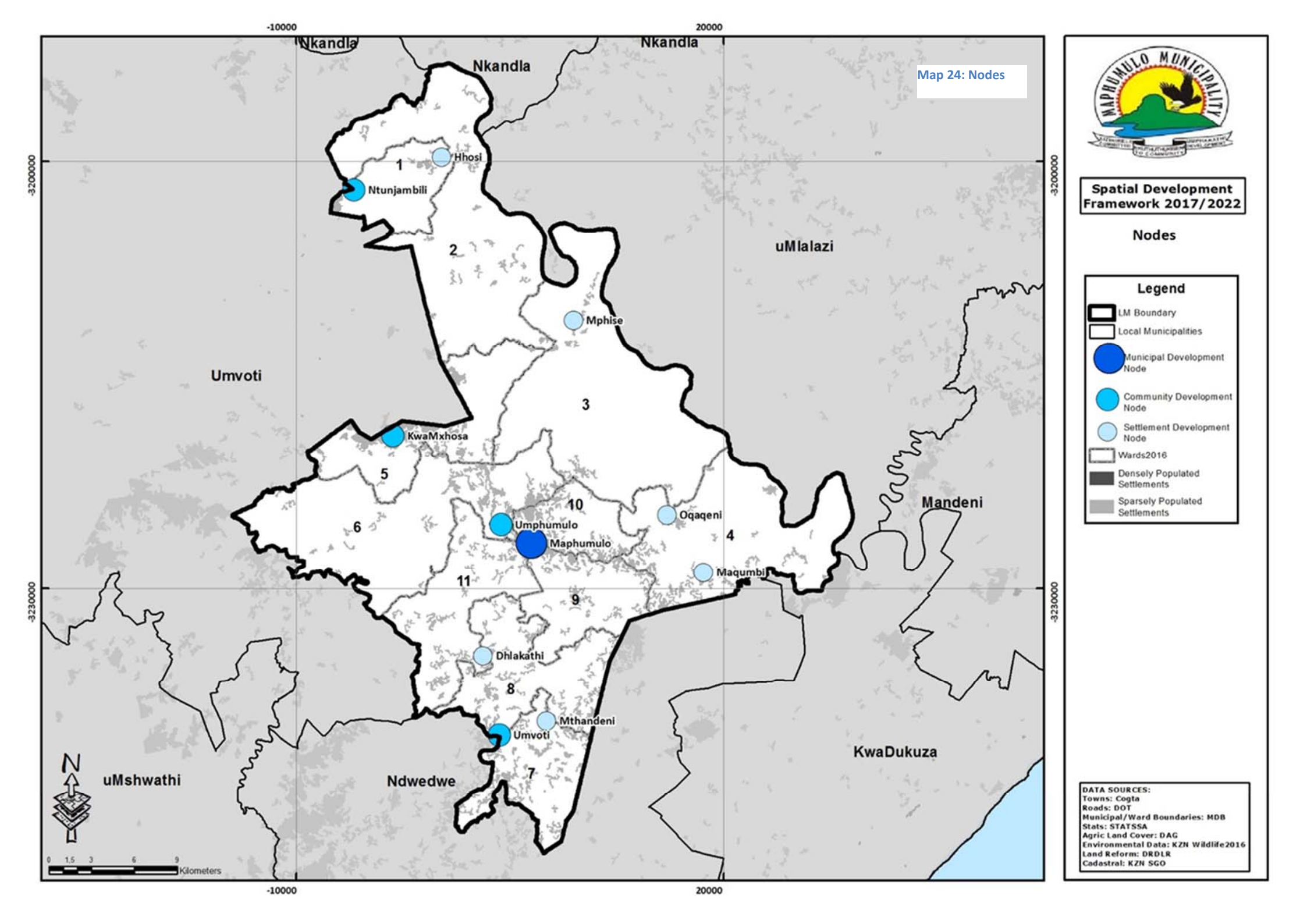
Map 23: Ntunjambili Plan

ABP forms an integral part of a suite of plans that will guide the transformation and future development of Ntunjambili area into a sustainable human settlement. It is a flexible and adaptable plan that will be reviewed continuously to cater for changes in development trends and patterns, progress with the implementation of the plan and strategic planning as undertaken by Maphumulo Municipality. As such, the municipality will monitor and assess the impact of the NABP on development.

5.1.6 RURAL NODES FRAMEWORK

iLembe District Municipality received a grant fund from the Department of Cooperative Governance and Traditional Affairs (CoGTA) to prepare the iLembe Rural Nodes Framework as a response to tackling the challenges that rural areas of the District are plagued with as well as pave the way for the implementation of various strategies with the purpose of improving the quality of life of inhabitants and foster conditions that promote economic growth and development. These challenges include population decline, high rates of unemployment, spatial disjuncture, the lack of basic services, and lack of access to economic opportunities, amongst many. The project has identified KwaMxhosa Node to be an area of focus in Maphumulo Local Municipality, this node is located on western part of Maphumulo and is situated along R74 which is the primary corridor. R74 provides linkages to other nodes and the surrounding areas within Maphumulo municipality like Nhlanomfula node, Maphumulo node, Mphumulo and progressing to KwaDukuza on the south and Greytown to the north. KwaMxhosa is classified as a growth point area and consist of facilities like taxi rank, school, shops, clinic, library, factories, local radio station etc.

KwaMxhosa Node is located in the western region of the Maphumulo Municipality, at an intersection on the R74 and forms part of Ward 5. In terms of the Maphumulo SDF Review 2014/15 KwaMxhosa is acknowledged as a secondary node that has potential to contribute immensely to the growth of the Municipality. This node has an opportunity to unlock the housing and economic backlogs in the entire area of Maphumulo. Development of medium density housing and appropriate services like water, electricity, sanitation etc. in this area will possibly support and capacitate the functions of the already existing facilities in the area. The success of this node will bring in the development in the area, create job opportunities, and reduce poverty and level of dependency to government incentives. Its location along the primary corridor will also increase its competitiveness, improve the spatial economic base and potentially enlarge to adjacent high potential agricultural land. Hence access to these services and infrastructure development will attract investments, achieve sustainable threshold, build social development and increase functionality of the node and the entire municipality.


Map 24: Nodes
Nkandla
Nkandla
Nkandla
Hhosi
Ntunjambili
1
2
uMlalazi
Mphise
Umvoti
3
KwaMxhosa
5
6
10
Umphumulo
Maphumulo
Oqaqeni
4
Mandeni
Maqumbi
11
9
Dhlakathi
8
Mthandeni
Umvoti
7
KwaDukuza
uMshwathi
Ndwedwe
-10000
20000
-3200000
-3230000
0 1.5 3 6 9
Kilometers
MAPHUMULO MUNICIPALITY
Spatial Development Framework 2017/2022
Nodes
Legend
LM Boundary
Local Municipalities
Municipal Development Node
Community Development Node
Settlement Development Node
Wards2016
Densely Populated Settlements
Sparsely Populated Settlements
DATA SOURCES:
Towns: Cogta
Roads: DOT
Municipal/Ward Boundaries: MDB
Stats: STATSSA
Agric Land Cover: DAG
Environmental Data: KZN Wildlife2016
Land Reform: DRDLR
Cadastral: KZN SGO

FACTOR	MAPHUMULO TOWN	UMPHUMULO	NTUNJAMBILI	KWAMXHOSA	MAQUMBI
POPULATION & HOUSEHOLDS	5 662 people 1128 HH	5 068 people 1221 HH	6 357 people 1375 HH	11 518 people 1754 HH	3 963 people 768 HH
POPULATION GROWTH	36 % per annum	-12 % per annum	-7,2 % per annum	1.6 % per annum	- 0.1% per annum
DIVERSITY OF ECONOMIC BASE	Urban agriculture (farming), retail and business, social services.	Administration, social services, commerce.	Social services (regional hospital, schools etc., commerce & tourism	Social services (clinic, school and taxi rank) administration, commerce.	Commerce (general dealer and Petrol filling station), social services.
HINTERLAND	Core mixed used, Urban Agriculture, civic and society, open spaces, surrounded by traditional areas.	Residential (including of traditional areas), commercial, Public facilities and open spaces.	Residential (Traditional), Small business activities and public facilities and open spaces.	Residential (Traditional), Small business activities and public facilities and open spaces.	Traditional areas related to home stead gardens and small to medium scale commercial farming.
ROUTES	Inter-Provincial Road (R74)	District Road (D1527)	Regional Road (P15-1)	Inter-Provincial Road (R74)	District Road (D894)
CHANGING PATTERN OF ACCESS	Upgrading of secondary road corridor (P711) to Ndwedwe.	Upgrading D1588 (Major Spine).	Upgrading D881 (Proposed linkage activity spine) and D1639 & D1638 (Tourism Route).	Upgrading D1527 (Major Spine).	Development of a service road off D894 (Main Road).
PROVINCIAL POLICY ENVIRONMNET	PSEDS AND PGDS-Quaternary Node (services to the local economy and community needs).	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.	KZN PGDS- areas of interventions. MLM SDF Secondary Nodes.

Table 54: Nodal Assessment

5.1.7 RURAL SCHEME (WALL TO WALL)

The Maphumulo Local Municipality has initiated a process towards the preparation of a Rural Scheme for its area of jurisdiction, taking into account the Maphumulo Town Urban Scheme that was prepared and adopted in 2013. The preparation of the Rural Scheme can be viewed as a second phase leading towards the formulation of a Wall-to-Wall Scheme for the municipality. This is in partial fulfilment of the Spatial Planning and Land Use Management Act, No. 16 of 2013.

The project commenced in January 2016 and was envisioned to be completed before the end of the financial year 2017/2018 financial year. However, Traditional leaders were never formally trained or capacitated in SPLUMA. As a result, the intention or legislative requirements for LUMS is not easily understood. This has resulted in immense delays in the finalisation of the project.

On the 22nd March 2017, a consultative meeting was held with all traditional leaders from Maphumulo. The purpose of the meeting served as the second stage of consultation in respect of the meetings that are to follow with each traditional area. The work session will involve interviewing Izinduna and other traditional council members regarding their indigenous land use management practices. Meeting was attended by the Honourable Mayor of Maphumulo Municipality, ILembe District Municipality, CoGTA – Spatial Planning and DRDLR. Subsequent to the presentation and discussions that followed, the intention/way forward was not entirely well received.In December 2017, a second session was held with the Traditional Component of CoGTA attempting to strategize the consultation programme with the Traditional Leaders.

On the February 2018, the matter was again presented at the Local house. At the meeting it was resolved that a training and capacity building workshop be arranged in consultation with CoGTA and DRDLR. Workshop is anticipated to take place in May 2018.

5.1.8 GEOGRAPHIC INFORMATION SYSTEMS

The municipality has full access to GIS, through the Development Planning Shared Services (DPSS) programme. In terms of personnel, a GIS Specialist and a GIS Technician provide support to the various business units and public within the municipality. The GIS function is housed under the Development Planning Directorate. In terms of operations, Maphumulo LM has a fully paid up software license agreement with ESRI South Africa and have just recently acquired an A0 plotter. GIS A0 maps are also printed at the District when necessary. GIS has provided support and continues to forms an integral part in the following projects and PSC's:

- Disaster Management Incident Mapping
- Land Disposal Project within the Maphumulo Town
- Maphumulo Valuation Roll Project
- Urban Land Use Scheme
- Maphumulo Rural Scheme

- Area Based Planning
- Spatial Development Framework
- Municipal Demarcation Applications
- Mapping projects involving the use of Statistics South Africa data
- Environmental Management
- Human Settlements in conjunction with the provision of Water and Sanitation

A GIS policy and strategy document, which clearly spells out the functions of the GIS unit is in draft form and will need to workshopped with affected stakeholders. Thereafter, it can be sent through the approval channels within the municipality so that it becomes an adopted policy. Once adopted, the municipality will also be able to generate revenue from the sale of customized mapping products that the public and consultants may require. This also needs to be done in conjunction with the policy of the District to ensure standardization in terms of both pricing and methodology.

In terms of data acquisition, KZN COGTA has supplied updated colour aerial photography in April 2017 at 0.3m spectral resolution, including contours. GIS is currently working closely with the Disaster Management and Technical Services business units of the municipality. It is anticipated that by spatially mapping all disaster incidents, and with certain patterns being recognized, the team will become more proactive in terms of incident management and thereby putting appropriate measures in place to mitigate these incidents. It is expected that more GPS capture projects are initiated in-house, thereby also increasing the accuracy of the information on hand, thus allowing the municipality to make better informed planning and spatial decisions. The District has acquired 3 handheld GPS units which the Maphumulo Local municipality has used, but the move will be to acquire at least one high accuracy machine in-house.

5.1.9 ENVIRONMENTAL PLANNING

It is the Constitutional right for every South African citizens to live in an environment that is not harmful to their wellbeing, which is the responsibility of every institution responsible for environmental management. It is critical as well for the environmental management to be undertaken with the understanding of the objectives of sustainable development, which is a development that meets the needs of the present generation, without compromising the ability of future generations to meet their own needs.

To give effect to Section 24 of the Constitution, the National Environmental Management Act, (Act 107) of 1998 came into effect, as a framework upon where environmental management activities are to be undertaken. In addition to this policy framework, a number of other pieces of legislation have been established to assist in the management of the country's natural resources. There are also other international policies such as Agenda 21, Sustainable Development Goals, Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on

Climate Change, and United Nations Convention on Biological Diversity. In order to understand the objectives of the Sustainable Development and of Chapter 28 of Agenda 21 the Department of Environmental Affairs has developed a strategy (National Strategy for Sustainable Development), with goals and targets, which consists of the following themes:

- Enhancing systems for integrated planning in meeting sustainable development objectives
- Sustaining our ecosystems and using natural resources efficiently which include habitat loss, biodiversity management, protected areas, hydrological features, air quality management, and waste management
- Responding effectively to climate change
- Towards a green economy
- Building sustainable communities

5.1.10 PROMOTING INTEGRATED PLANNING AND PROCESSES

Chapter 3 of the Constitution promotes integrated planning and cooperative governance. The view is that integrated planning assists government institutions to achieve alignment of programs designed to assist communities. It also provides an opportunity for sharing resources and avoiding duplication of projects within the one community, thus achieving sustainable development. Therefore, in order to meet the objectives of sustainable development it is critical to enhance systems for integrated planning which should include issues of effective governance and institutional structures. This should include the development of forums from national, provincial, and district level. To date, the Municipality is participating in structures indicated in the table below:

Structure	Objective of The Structure	Stakeholders	Frequency
Planning Development Forum	To discuss wide range of issues affecting Planning and Environmental Management.	DEA, EDTEA, DCOGTA, DMR, DWA, IDM, LM	Monthly meetings
Municipal Waste Management Forum	To discuss waste management issues including the implementation of the Waste Act and other legal compliance matters by other policies.	EDTEA, IDM, Mandeni and KwaDukuza LMs,	Quarterly
District Disaster Management forum	▪ To discuss the Disaster Management issues within the District including the Local Municipality. ▪ To also align Disaster Management issues with the climate change programme	EDTEA, DCOGTA, IDM, LMs	Quarterly
KZN CLIMATE CHANGE COMPACT	Discusses issues of climate change and impacts to the participating Municipalities	eThekwini, Ugu, King Cetshayo, uMgungundlovu, iLembe, uMdoni, KwaDukuza, Mandeni SALGA, DEDTEA	Quarterly meetings

5.1.11 BIODIVERSITY MANAGEMENT

The National Environmental Management Act, Act 107 of 1998 together with the National Environmental Management Biodiversity Act, 2004 provide for the effective protection and controlled utilisation of the natural resources. In addition, the NEM: Biodiversity Act also provides for the development of:

- **The National Biodiversity Framework**: A National Biodiversity Framework to guide all strategic development planning process regarding the integration of biodiversity planning and monitoring in South Africa and these binds all organs of the state, at national, provincial and local authorities.
- **Bioregional Plans**: Bioregional plans highlight critical areas requiring conservation action. The iLembe Biodiversity Sector Plan has been developed by Ezemvelo KZN Wildlife to partly fulfil this objective.
- **Biodiversity Management Plans**: Biodiversity Management Plans (BMPs) would operate at a finer scale than Bioregional Plans and are focused on threatened ecosystems and species, and areas important for migratory species and wetland birds.
- **Biodiversity Management Agreements**: Biodiversity Management Agreements are to implement any Biodiversity Management Plan, and in nature to formalise a relation between government and other parties.

- The identification, listing and promotion of threatened or protected ecosystems.
- Alien invasive species control plan and enforcement.

The iLembe District has finalised the regional Environmental Management Framework (EMF) which indicates a number of critical biodiversity occurring within the Maphumulo Municipality. In addition, the iLembe Biodiversity Sector Plan (BSP) has been finalised by the Ezemvelo KZN Wildlife, as an institution responsible for biodiversity management. This a planning tool will be used to manage biodiversity, and as a precursor to a bioregional plan, which is required as per Section 48 of National Environmental Management Biodiversity Act, 2004 and the Bioregional Guidelines (DEAT, 2009).

5.1.12 IDENTIFICATION AND MAPPING OF IMPORTANT BIODIVERSITY AREAS

The EMF and BSP will assist the Municipality to set out the baseline information for the conservation of the critical biodiversity within the iLembe and the Maphumulo Municipality, specifically. A map below indicates the Critical Biodiversity and Ecological Support Areas occurring within the Maphumulo Municipality.

5.1.13 PROTECTED AREAS AND STEWARDSHIP PROGRAM

Currently there is no protected areas within the Municipality. The Environmental Framework identifies a number of areas having a conservation values. It is has been recommended that such areas be incorporated under the stewardship program. The intention is to encourage the community to enter into nature conservation agreements with Ezemvelo KZN Wildlife who are responsible for biodiversity management and are the custodians of the Stewardship program. Such areas are located in wards, 1, 3 4, 5, and 6 as per the map below.

5.1.14 WETLANDS

The Wetland Assessment programme undertaken at a District level will provide information on the status of a number of wetlands occurring within the jurisdiction of Municipality. Wetlands requiring the improvement will be identified and be included as part of the Working for Wetland / Water program.

6. SECTION F: SECTOR ALIGNMENT AND FIVE (5) YEAR STRATEGIC PLAN

6.1 SECTOR DEPARTMENTAL PROJECTS

6.1.1 DEPARTMENT OF HUMAN SETTLEMENT

WARD NO.	PROGRAMME AND PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2018/2021)		
			2019/2020 R (000)	2020/2021 R (000)	2021/2022 R (000)
	Amangcolosi	Construction	R 9 785 400		
	Amambedu	Construction	R 9 785 400		
	Embo	Construction	R 11 838 700	R 6 684 850	
	Qadi	Construction		R 40 119 300	R 32 764 095
	Mkhonto	Construction	R 14 061 280	R 48 075 840	R 48 075 840
	KwaMaqumbi	Construction	R 12 112 080	R 40 119 300	R 33 031 557

Table 55: DoHS Projects

6.1.2 DEPARTMENT OF TRANSPORT

PROJECT/ PROGRAMME NAME	PROJECT STAGE	MTEF (2018/2023)				
		2018-19	2019/20	2020-21	2021-22	2022-23
P711	ROAD UPGRADE	26000000	26000000	6616499.3	6616499.3	6616499.3
P711	ROAD UPGRADE	500000			23000000	23000000
P712	ROAD UPGRADE	5600000	101189369.9			
P712	ROAD UPGRADE	26000000	23000000	46000000	23000000	23000000
P714	ROAD UPGRADE	20000000	514872.65			

P714	ROAD UPGRADE		23000000	46000000	36000000	
ILLOVU RIVER BRIDGE NO 3775	VEHICULAR BRIDGE	1768655.32				
3433 MVUMASE TUGELA RIVER PED BRIDGE	PEDESTRIAN BRIDGE	350000				
MABHOBHANE RIVER BRIDGE	VEHICULAR BRIDGE	3416865.42	400000			
NYAKANA RIVER BRIDGE	VEHICULAR BRIDGE	2280000	150000			

Table 56: DoT Projects

6.1.3 UMGENI WATER

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2018/2021)		
			2019/2020 R (000)	2020/2021 R (000)	2021/2022 R (000)
8	Maphumulo Bulk Water Supply Scheme (BWSS) Phase 3	Implementation	43081176	20554099	
8 and 11	Maphumulo Bulk Water Supply Scheme (BWSS) Phase 4	Design	200000000	0	46500000

Table 57: UMNgeni Projects

6.1.4 DEPARTMENT OF AGRICULTURE

WARD	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	GPS CO-ORIDINATES (DECIMAL DEGREES)		MTEF (2018/2021)		
			X	Y	2019/20 R (000)	2020/2021 R (000)	2021/2022 R (000)
7	Thuthuka Dabangu Cluster (5km fencing, production inputs and mechanization services)	Planning	29.318625	-31.024081	1 473 060		

11	Sqeqeshiwe project (construction of 2 x 1000 Layer unit structure)	Planning	29.146389	-31.016944	1 800 000	633 600	
	Food security intervention	Planning	9686687.8				

6.1.5 DEPARTMENT OF HUMAN SETTLEMENTS

Table 58: DoA Projects

HOUSING PROJECT	NUMBER OF HOUSES TO BE BUILT	PROGRESS	BUDGET	RESPONSIBILITY
Zubane Rural Housing	1000	On hold. Discussions are ongoing with the Department of Human Settlements.	R 110 000 000.00	Department of Human Settlements
Nombokojwana Rural Housing.	1000		R 110 000 000.00	Department of Human Settlements
Maqumbi Rural Housing	1500	Planning Complete with PDA approval.	R 165 000 000.00	Department of Human Settlements
Qadi Rural Housing	1000	Planning Complete with SPLUMA approval.	R 110 000 000.00	Department of Human Settlements
TOTAL	**4500**		**R 495 000 000.00**	

Table 59: DoHS Projects

HOUSING PROJECT	NUMBER OF HOUSES TO BE BUILT	BUDGET	RESPONSIBILITY	PROGRESS
Masiwela Rural Housing	600	R 66 000 000.00	Department of Human Settlements	Planning

Nkojane Rural Housing	600	R 66 000 000.00	Department of Human Settlements	Planning
TOTAL	**1200**	**R 132 000 000.00**		

Table 60: DoHS Projects

6.1.6 INEP

PROJECTS	WARD	TOTAL
Mbulwini (50 Units)	3	R1 375 000.00
Vulamehlo (50 Units)	5	R1 375 000.00
Nombokojwana (100 units)	6	R2 625 000.00
(100 units)	8	R2 625 000.00
Woza (50 units)		R1 375 000.00
Nothweni (100 units)	11	R2 625 000.00
TOTAL	**R12 000 000.00**	

Table 61: INEP Projects

6.1.7 COGTA

PROJECTS	WARD	TOTAL	PROGRESS
Maphumulo Urban design	10	R7 800 000.00	Procurement processes have been finalised. Anticipated completion date is August 2018.
Mambedwini Multi-Purpose Centre	8	R15 000 000.00	Planning is underway.

Table 62: CoGTA Projects

6.1.8 MAPHUMULO MUNICIPALITY

6.1.8.1 CROSS-CUTTING

PROJECT	BUDGET (2018/19)	Funder	Responsibility
IEC – ward 07	R8 000 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Disaster Management	R600 000.00	Maphumulo Municipality	Planning, Social and LED
KwaShushu Hot Springs	R1 200 0000	Maphumulo Municipality	Planning, Social and LED
Feasibility for the Establishment of Cemetery	R300 000.00	Maphumulo Municipality	Planning, Social and LED
Itshe Lika Ntunjambili – Picnic Site	R200 000.00	Maphumulo Municipality	Planning, Social and LED
FET Skills Centre	R100 000	Maphumulo Municipality	Planning, Social and LED
Bata shoe factory	R100 000	Maphumulo Municipality	Planning, Social and LED
SPORTS	R1 200 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Youth development	R1 370 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
June 16	R320 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Grade 12 Learners Achievers award	R70 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Bursaries	R400 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Disability	R150 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Poverty alleviation	R220 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Women and gender	R320 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
HIV and AIDS	R150 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Reed dance	R160 000.00	Maphumulo Municipality	Office of the Mayor (MLM)
Disaster Management	R600 000.00	Maphumulo Municipality	Planning, Social and LED

Table 63: Cross-Cutting Projects

6.1.8.2 INFRASTRUCTURE AND TECHNICAL SERVICES

PROJECT	WARD	TOTAL	PROGRESS	FUNDER	RESPONSIBILITY
Esihlahleni road	10	**R6 500 000.00**	Under construction	MIG	Maphumulo Municipality
Phakade Multipurpose hall	9	**R2 863 796.00**	Planning stage	MIG	Maphumulo Municipality
Coli causeway	7	**R3 375 814.00**	Under construction	MIG	Maphumulo Municipality
Etsheni crèche	4	**R1 210 180.00**	Planning stage	MIG	Maphumulo Municipality
Sinamfini road	10	**R781 064.00**	Planning stage	MIG	Maphumulo Municipality
Pitsini road	10	**R7 211 147.00**	Planning stage	MIG	Maphumulo Municipality

Table 64: Infrastructure Projects

6.1.8.3 FINANCE AND CORPORATE SERVICES

Focus Area	Projects	Responsible department
Corporate Services	Clean and accountable administration	Finance
	Enhance Policy coherence for sustainable institution	Corporate Services
	Functional municipal committees	Corporate Services
	Auditing structures	Office of the Municipal Manager
	Communication and public participation strategy	Corporate Services
	Customer satisfaction survey	Corporate Services
	Municipal newsletters	Corporate Services
	Municipal events	Corporate Services
	Number of ward committee meetings held	Corporate Services
	Training	Corporate Services

Table 65: Corporate Services Projects

6.1.9 ENVIRONMENTAL MANAGEMENT

Focus Area	Strategies	Projects	Institution	Budget (R)	Funding Source
Biodiversity Management	Introducing the Open Space System	Development of the Maphumulo Park at the Entrance 1 into the Town	Maphumulo	TBC	Maphumulo / DEA
Biodiversity Management	Local Action for Biodiversity (LAB): Wetlands South Africa	Wetland Assessment project	iLembe District	TBC	ECLEI
Waste Management	Introduce the communal skip collection systems to key areas	Purchasing skips and location of skips to strategic points	Maphumulo	TBC	Maphumulo
Climate Change	Technology management	Technological Need Assessment	UNEP	TBC	UNEP
Climate Change	Energy Efficiency	Energy Efficiency with Maphumulo Prison	Department of Energy	TBC	Department of Energy
Environmental awareness	Provide capacity building programs to all relevant officials and councilors	Environmental Education and awareness Eco-schools Environmental events	Maphumulo and DEDTEA	TBC	Maphumulo DEDTEA DEA

Table 66: Environmental Projects

7. SECTION G: PERFORMANCE MANAGEMENT

Figure 52: PMS Balance Scorecard

7.1 PURPOSE OF A PERFORMANCE MANAGEMENT SYSTEM

The Department of Co-operative Governance & Traditional Affairs defines PMS as "strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the organization(municipality) in terms of indicators and targets for efficiency, effectiveness and impact." A PMS is also intended to assist the Council to improve service delivery by channelling its resources to meet performance targets and in doing so, ensure that the municipality achieves the strategic objectives contained in the IDP.

7.2 LEGISLATIVE REQUIREMENTS

The Performance Management System for Maphumulo Municipality is informed by the following legislation:

- The Constitution of the republic of South Africa, 1996 (Act 108 of 1996);
- The White Paper on Local Government (1998);
- The White Paper on Transforming Public Service Delivery (Batho Pele) (1997);
- The Municipal Systems Act No. 32 of 2000;
- Municipal Planning and Performance Management Regulations (2001);
- Municipal Performance Regulations for Section 57 employees (2006); and
- Municipal Finance and Management Act No. 56 of 2003.

7.3 PMS FRAMEWORK

As part of the Performance Management System, Maphumulo Municipality has developed and adopted the Performance Management Framework which deal with the "how" to work with performance information. The framework details how the municipality will collect, process, arrange, examine, evaluate, audit, and report on performance information. The mechanisms and processes work in a synced cycle which is linked to the IDP and budget of the Municipality. The PMS framework was reviewed and adopted on the 28th of February 2018.

7.4 PMS APPROACH

Maphumulo Local Municipality has adopted the balanced scorecard approach as a method of evaluating and monitoring its performance management system. The adoption of the balanced scorecard methodology has required the Municipality to adapt its performance management system to the following nine steps of success as follows:

Each of the above steps are summarized as follows:

Step 1: Assessment Internal and External Strategic Assessment

Step 2: Strategy Value proposition and focus areas

Step 3: Objectives Setting goals and objectives

Step 4: Strategy Map **S**trategy and objective alignment

Step 5: Performance Measures **K**ey Performance Indicators and targets

Step 6: Initiatives/ Action plans Strategic Projects

Step 7: Performance Analysis *Automation and analysis of Performance*

Step 8: Alignment Cascading to Unit and Individual Scorecards

7.5 ASSESSMENT

Assessment as depicted in the balanced scorecards 9 steps of success is the first step towards the implementation of the balanced scorecard model. The Organisations assessment as well as the external assessment by the Auditor General, Oversight Committee, Members of the Public, Internal Audit Committee and Management has been conducted to give a clear picture on the current state of the Municipality.

7.6 INDIVIDUAL PERFORMANCE MANAGEMENT

Previously, only Heads of Departments were subjected to performance monitoring and evaluation. However, the municipality is in the process of enrolling PMS to lower levels that includes junior managers and officer level staff. At a district level, the Corporate Services forum is championing and driving the IPMS process (management and implementation). However, the IPMS model will only be finalised in the 2019/2020 financial year.

7.7 REPORTING REQUIREMENTS

REPORT	FREQUENCY	RECIPIENT
1. SDBIP	Quarterly	Executive Committee
2. Organisational Scorecard	Quarterly	Executive Committee and to Council

3. Implementation of the budget and financial state of affairs within the municipality	Quarterly	Council
4. SDBIP mid-year budget and performance Assessment	Mid- year	Mayor (in consultation with EXCO)
5. Performance report	Annually	Council
6. Annual report	Annually	Council
7. Oversight report	Annually	Council

Table 67: Reporting Requirements

8. SECTION H: DRAFT 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
TO DEVELOP QUALITY, RELIABLE, SUSTAINABLE AND RESILIENT INFRASTRUCTURE TO SUPPORT ECONOMIC DEVELOPMENT AND HUMAN WELLBEING WITH A FOCUS ON EQUITABLE ACCESS FOR ALL	Number of kilometres of access roads graded	N/A	N/A		1	160KMs	Grading of 40KMs of access roads	Grading of 40KMs of access roads	Grading of 40KMs of access roads	Grading of 40KMs of access roads	ALL WARDS
	Percentage of work completed for the construction of Pitsini road- 18/19 fy	R450, 000.00	CAPEX		2	100% completion	100% completion	N/A	N/A	N/A	WARD 11
	Percentage of work completed for the construction of Esihlahleni Road- 18/19 fy	R8, 000 000.00	CAPEX		3	80% completion	50% completion	60% completion (accumulative)	70% completion (accumulative)	80% completion (accumulative)	WARD 09
	Percentage of work completed for construction of Esihlahleni bridge	R12, 000 000. 00	CAPEX		4	100%	10% completion	50% completion	80% completion	100% completion	WARD 09
	Percentage of work completed for the construction of Coli causeway- 18/19 fy	R2, 000 000.00	CAPEX		5	100%	100% completion	N/A	N/A	N/A	WARD 10
	Date for procurement of tools for the stores	R182, 078. 23	OPEX		6	31-Dec-19	Appoint service provider	Procure stores small tools	N/A	N/A	NOT APPLICABLE
	Date for repair of electricity in municipal offices	R200, 000.00	OPEX		7	31-Dec-19	Appoint service provider	Repair electricity in offices	N/A	N/A	NOT APPLICABLE
	Percentage of work completed for electrification of 58 households at Mbulwini- 18/19 fy	R220, 000. 00	OPEX		8	100% completion	100%	N/A	N/A	N/A	WARD 03
	Percentage of work completed for electrification of 108 households at Nombokojwane- 18/19 fy	R2, 396, 894. 00	OPEX		9	100% completion	100%	N/A	N/A	N/A	WARD 06

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Percentage of work completed for electrification of 60 households at Vulamehlo- 18/19 fy				10	100% completion	100%	N/A	N/A	N/A	WARD 05
	Percentage of work completed for electrification of 100 households at Vumbu/ Oshikishi, 50 households at Emkhovini, and 28 hoseholds at Empungeni- new	R4, 895 000. 00	OPEX		11	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)	WARD 08
	Percentage of work completed for electrification of 50 households at Vulamehlo Phase 2, and 8 households at Ekunqobeni- new	R1, 595, 000. 00	OPEX		12	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)	WARD 05 AND WARD 03
	Percentage of work completed for electrification of 34 households at Mbulwini Phase 2 and 60 households at Mankayiyane - new	R2, 585, 000.00	OPEX		13	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)	WARD 03 AND WARD 04

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Percentage of work completed for electrification of 50 households at Zagqayini Phase2, 20 household at Enyezini, 20 households at Thusong, and 30 households at Velabahleke	R3, 300 000.00	OPEX		14	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)	WARD 07, 08, 10 AND 11
	Percentage of work completed for electrification of 150 households at Nothweni	R1, 375 000. 00	OPEX		15	100% completion	Appointment of contractor	30% completion (Accumulative)	75% completion (Accumulative)	100% completion (Accumulative)	WARD 11
	Percentage of work completed for construction of Phakade multipurpose community hall	R1, 500 000. 00	CAPEX		16	100% completion	100% completion	N/A	N/A	N/A	WARD 09
	Percentage of work completed for construction of multipurpose community hall	R2, 600 000. 00	CAPEX		17	100% completion	Appointment of contractor	30% completion (acumulative)	50% completion (accumulative)	100% completion (acumulative)	WARD 03
	Date for renovations of 5 community halls in various wards	R500, 000.00	OPEX		*18*	5 halls	Advertise for service provider	Renovate 5 community halls	N/A	N/A	INDICATE WARD NUMBERS
	Percentage of work completed for construction of Emnyameni sports complex	R1, 000, 000.00	CAPEX		19	100% completion	100%	N/A	N/A	N/A	WARD 11
	Percentage of work completed for the construction of Mvozane community service centre	R14, 560 000.00	CAPEX		20	100% completion	Appoint service provider	30% completion	70% completion (acumulative)	100% completion (acumulative)	WARD 08
To promote housing development	Number of housing forum meeting held	N/A	N/A		21	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Number of housing technical meetings held	N/A	N/A		22	10 meetings	3 meetings	2 meetings	2 meetings	3meetings	NOT APPLICABLE
	Number of technical forum meetings attended	N/A	N/A		23	4 meetings	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting	Attend 1 meeting	NOT APPLICABLE
KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
TO IMPROVE THE QUALITY AND EFFICIENCY OF ADMINISTRATIVE COMPONENT	Date to review and approve HR & IT related policies by council	N/A	N/A		24	30-Jun-20	N/A	N/A	N/A	Approve HR & IT policies	NOT APPLICABLE
TO IMPROVE SKILLS BASE AND ENHANCE PROFFESSIONAL AND TECHNICAL CAPACITY	Number of staff to be trained	R313, 000.00	OPEX		25	40	10	10	10	10	NOT APPLICABLE
	Percentage of municipal budget spent on trainings	R313, 000.00	OPEX		26	100%	25%	50% (Accumulative)	75% (accumulative)	100% (accumulative)	NOT APPLICABLE
	Date for submission of finalised WSP to LGSETA	N/A	N/A		27	30-Apr-20	N/A	N/A	N/A	Submit finalised WSP to LGSETA	NOT APPLICABLE
	Number of females at management positions	N/A	N/A		28	6	6	6	6	6	NOT APPLICABLE
To promote a safe and secure working environment for all employees	Date for installation of safety signs in municipal buildings	R50, 000. 00	OPEX		29	31-Dec-19	N/A	Install safety signs	N/A	N/A	NOT APPLICABLE
	Date for procurement of staff protective clothing (Uniform)	R50, 000. 00	OPEX		30	31-Dec-19	Appointment of service provider	Procure staff protective clothing	N/A	N/A	NOT APPLICABLE
KPA3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To ensure responsive, inclusive, participatory and representative decision making at all levels	Number of hours taken to deliver agendas for meetings of council	N/A	N/A		31	48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	Deliver agendas within 48 hrs	NOT APPLICABLE
	Date for council to approve 2019/20 calender of meetings	N/A	N/A		32	30-Jul-19	Approve council calender of meetings	N/A	N/A	N/A	NOT APPLICABLE
	Number of council meetings sitting	N/A	N/A		33	8 meetings	2 meetings	2 meetings	2 meetings	2 meetings	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
To provide for the management of risk with the intention of improved efficiency	Percentage for resolving IA findings	N/A	N/A		34	80%	80%	80%	80%	80%	NOT APPLICABLE
	Percentage of risk mitigating actions achieved in the operational risk register	N/A	N/A		35	80%	80%	80%	80%	80%	NOT APPLICABLE
	Percentage of Risk mitigation actions achieved in fraud risk register	N/A	N/A		36	80%	80%	80%	80%	80%	NOT APPLICABLE
	Percentage of risk mitigation actions achieved in IT risk register	N/A	N/A		37	80%	80%	80%	80%	80%	NOT APPLICABLE
	Percentage of risk mitigating actions achieved in the strategic risk register	N/A	N/A		38	80%	80%	80%	80%	80%	NOT APPLICABLE
	Number of audit committe reports submited to council	N/A	N/A		39	4	1	1	1	1	NOT APPLICABLE
	Number of audit committe meetings held	N/A	N/A		40	4	1	1	1	1	NOT APPLICABLE
	Date for reviewal of Risk Management Charter	N/A	N/A		41	30-Jun-20	N/A	N/A	N/A	Review risk management charter	NOT APPLICABLE
	Date for reviewal of Risk Management Framework	N/A	N/A		42	30-Jun-20	N/A	N/A	N/A	Review risk management framework	NOT APPLICABLE
To facilitate participatory and functional ward committees	Date for training of ward committees	R200, 000.00	OPEX		43	30-Sep-19	Undertake WC training	N/A	N/A	N/A	NOT APPLICABLE
	Number of ward committee meetings held	N/A	N/A		44	44 meetings (4 meetingsx 11 wards)	Hold 11 meetings	Hold 11 meetings	Hold 11 meetings	Hold 11 meetings	NOT APPLICABLE
Effectively communicate the programmes of the municipality to a full range of audiances	Number of ward community meetings held	N/A	N/A		45	44 meetings (4 meetingsx 11 wards)	Hold 11 meetings	Hold 11 meetings	Hold 11 meetings	Hold 11 meetings	NOT APPLICABLE
	Date to procure diaries and calenders	R183, 490. 00	OPEX		46	31-Dec-19	N/A	Procure diaries and calenders	N/A	N/A	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
To develop an effective and and efficient mechanism to monitor organisational performance	Date for council to approve 2020/21 reviewed PMS policy	N/A	N/A		47	30-Jun-20	N/A	N/A	N/A	Approve PMS policy	NOT APPLICABLE
	Number of Days taken to approve 2020/21 SDBIPs after budget adoption	N/A	N/A		48	28 days after budget approval	N/A	N/A	N/A	Approve SDBIPs within 28 days after budget adoption	NOT APPLICABLE
	Date for signing of senior managers performance agreements	N/A	N/A		49	31-Jul-19	Sign senior managers performace agreements	N/A	N/A	N/A	NOT APPLICABLE
	Date for council to approve 2018/19 Annual Report	N/A	N/A		50	31-Mar-20	Submit unaudited draft AR to AG by 31 August 2019	Finalise draft Annual Report	Approve Annual report	N/A	NOT APPLICABLE
	Date for council to approve 2018/19 Annual Performance Report	N/A	N/A		51	8/31/2019	Adopt Annual Perfomance report	N/A	N/A	N/A	NOT APPLICABLE
KPA4: FINANCIAL VIABILITY AND MANAGEMENT											
TO EFFECTIVELY MANAGE FINANCES AND IMPROVE SUSTAINABILITY	Date to develop and submit 2018/19 AFS to AG	N/A	N/A		52	31-Aug-19	Submit finalised AFS to AG	N/A	N/A	N/A	NOT APPLICABLE
	Date for council to approve 2020/21 municipal budget	N/A	N/A		53	31-May-20	N/A	N/A	Table draft budget to council by 31 March 2020	Adopt final budget by 31 May 2020	NOT APPLICABLE
	Date for council to approve 2020/21 budget adjustment	N/A	N/A		54	02/28/2020	N/A	N/A	Approve finalised adjusted budget	N/A	NOT APPLICABLE
	Percentage of billed revenue collected by municipality	N/A	N/A		55	80%	Collect 20% revenue (accumulative)	Collect 40% revenue (accumulative)	Collect 60% revenue (accumulative)	Collect 80% revenue (accumulative)	NOT APPLICABLE
	Number of days taken to pay municipal creditors	N/A	N/A		56	30 days	30 days	30 days	30 days	30 days	NOT APPLICABLE
	Ratio for municipal Liquidity	N/A	N/A		57	Sufficient cash to be 1.5: 01 ratio against liquidity	1.5:01	1.5:01	1.5:01	1.5:01	NOT APPLICABLE
	Ratio for Debt coverage	N/A	N/A		58	Debt coverage	N/A	N/A	N/A	1:01	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
						ratio to be 01:01					
	Ratio for cost coverage	N/A	N/A		59	Cost coverage ratio to be 01: 01	N/A	N/A	N/A	1:01	NOT APPLICABLE
	Number of days on accounts receivable	N/A	N/A		60	80days	N/A	N/A	N/A	80 days	NOT APPLICABLE
	Number of reports (Section 71) submitted to Treasury	N/A	N/A		61	12	3 reports	3 reports	3 reports	3 reports	NOT APPLICABLE
	Date Section 72 Report submitted to treasury	N/A	N/A		62	25-01-2020	N/A	N/A	Submit midyear report by 25 January 2020	N/A	NOT APPLICABLE
	Number of financial reports submitted to FPC	N/A	N/A		63	4 report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	NOT APPLICABLE
	Number of tender awards reports submitted to National treasury	N/A	N/A		64	12	3	3	3	3	NOT APPLICABLE
	Date for training of MSCOA end users on the system	200 000	OPEX		65	30-Sep-19	Train MSCOA end users	N/A	N/A	N/A	NOT APPLICABLE
	Percentage of AG finance related queries resolved	N/A	N/A		66	100%	N/A	N/A	Address 60% of the AG queries	Address 100% of the AG queries	NOT APPLICABLE
	Date for assets count undertaken	N/A	OPEX		67	30-Jun-20	N/A	N/A	N/A	Undertake Asset count	NOT APPLICABLE
	Percentage of INEP allocation spent	R5, 400 000.00	CAPEX		68	100% spending	40%	60% (accumulative)	75% (accumulative)	100% (accumulative)	NOT APPLICABLE
	Percentage of MIG allocation spent	R22, 320 000.00	CAPEX		69	100% spending	40%	60% (accumulative)	75% (accumulative)	100% (accumulative)	NOT APPLICABLE
	Date for procurement of chairs for halls	R200, 000. 00	OPEX		70	30-Sep-19	Procure hall chairs	N/A	N/A	N/A	NOT APPLICABLE
	Days taken to evaluate tenders after the closing date	N/A	N/A		71	10 working days after the closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	Tender evaluation within 10 working days after closing date	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Days taken to adjudicate tenders after the evaluation	N/A	N/A		72	14 days after the evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	Tender adjudication within 14 days after evaluation	NOT APPLICABLE
	Percentage of deviations reduced	N/A	N/A		73	80%	20% reduction	40% reduction	60% reduction	80% reduction	NOT APPLICABLE
	Percentage of wasteful expenditure reduced	N/A	N/A		74	100% reduction	25% reduction	50% reduction	75% reduction	100% reduction	NOT APPLICABLE
	Percentage of irregular expenditure reduced	N/A	N/A		75	100% reduction	25% reduction	50% reduction	75% reduction	100% reduction	NOT APPLICABLE
TO PROMOTE DEVELOPMENT ORIENTATED POLICIES THAT SUPPORT PRODUCTIVE ACTIVITIES, DECENT JOB CREATION, ENTREPRENEURESHIP AND SMMEs ENTERPRISE	Date to hold skills summit for SMMEs and Cooperatives	R100, 000. 00	OPEX		76	30-Jun-20	N/A	N/A	N/A	Hold SMME and Co-ops skills summit	NOT APPLICABLE
	Percentage of SMMEs assisted to develop business plans	N/A	N/A		77	100%	100%	100%	100%	100%	NOT APPLICABLE
	Percentage of business licences processed	N/A	N/A		78	100%	100%	100%	100%	100%	NOT APPLICABLE
	Date to hold business seminar	R90, 000. 00	OPEX		79	30-Jun-20	N/A	N/A	N/A	Hold business seminar	NOT APPLICABLE
	Number of local SMMEs and Coops awarded tenders by the municipality	N/A	N/A		80	60	15	15	15	15	NOT APPLICABLE
	Number of agricultural/LED forum meetings held	N/A	N/A		81	4 meetings	Hold 1 meeting	Hold 1 meeting	Hold 1 meeting	Hold 1 meeting	NOT APPLICABLE
	Number of tourism awareness campaigns undertaken	N/A	N/A		82	2	1	N/A	N/A	1	NOT APPLICABLE
	Date for council to adopt agricultural development plan	R200, 000. 00	OPEX		83	30-Jun-20	Appoint service provider	Inception report	Finalise 1st draft report	Council adoption of agricultural development plan	NOT APPLICABLE
	Date for council to adopt LED strategy	R200, 000. 00	OPEX		84	30-Jun-20	Appoint service provider	Inception report	Finalise 1st draft report	Council adoption of LED strategy	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Number of Town development committee meetings	N/A	N/A		85	4	1	1	1	1	NOT APPLICABLE
TO REDUCE THE PROPORTION OF YOUTH, WOMEN AND DISABLED NOT IN THE EMPLOYMENT, EDUCATION AND TRAINING	Number of people employed through EPWP programme	R1, 157, 000.	OPEX		86	55	Employ 55 people	N/A	N/A	N/A	NOT APPLICABLE
TO PROMOTE SOCIAL COHESION AND PROVISION OF SOCIAL SERVICES TO REDUCE POVERTY	Date to procure and distribute food parcels for celebrations of Mandela month	R55, 074. 00	OPEX		87	31-Jul-19	Procure and distribute food parcels	N/A	N/A	N/A	NOT APPLICABLE
	Date to procure and distribute agricultural seeds for Women coops in celebration of women month campaign	R148, 000. 00	OPEX		88	30-Aug-19	Procure and distribute seeds	N/A	N/A	N/A	NOT APPLICABLE
	Date to organise and hold ingoma cultural event in all wards	R110, 000. 00	OPEX		89	31-Dec-19	N/A	Organise and hold ingoma cultural event	N/A	N/A	Alll wards
	Date to hold Maphumulo Maskandi festival	R673, 950. 00	OPEX		90	31-Dec-19	N/A	Hold Maskandi festival	N/A	N/A	NOT APPLICABLE
	Date to procure and distribute school uniform for learners as part of Back to school campaign	R15, 000. 00	OPEX		91	31-Mar-20	N/A	N/A	Procure and distribute school uniform	N/A	NOT APPLICABLE
	Number of local youth enrolled for drivers licences	R260, 000. 00	OPEX		92	33	Appointment of service provider	Enroll 33 local youth	N/A	N/A	NOT APPLICABLE
	Date to hold Maphumulo High schools beauty pegeant in celebration of youth month	R214, 000. 00	OPEX		93	30-Jun-20	N/A	N/A	N/A	Hold high schools beauty pegeant	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Date to hold Maphumulo youth summit	R293, 806. 96	OPEX		94	31-Dec-19	N/A	Hold youth summit	N/A	N/A	NOT APPLICABLE
	Number of youth council meetings held	R66, 000.00	OPEX		95	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
	Date to procure school uniforms for learners (back to school programme)	R20, 000. 00	OPEX		96	31-Mar-20	N/A	N/A	Procure school uniforms for learners	N/A	NOT APPLICABLE
	Number of Maphumulo sports council meetings held	N/A	N/A		97	4 meetings to be held	1 meeting	1 meeting held	1 meeting held	1 meeting held	NOT APPLICABLE
	Number of participants from Maphumulo selected to participate at SALGA Games	R543, 175. 00	OPEX		98	20 participants	Staging of interward games	20 participants selected	N/A	N / A	NOT APPLICABLE
	Date to hold Mayoral cup sports competition	R481, 883. 92	OPEX		99	3/31/2020	N/A	N/A	Hold mayoral cup sport competition	N/A	NOT APPLICABLE
	Date to hold local marathon competition	R30, 000. 00	OPEX		100	30/ 06/2020	N/A	N/A	N/A	Hold marathon competition	NOT APPLICABLE
	Date to provide Transport and gifts for reed dance maidens	R235, 785. 00	OPEX		101	9/30/2019	Provide transport and gifts	N/A	N/A	N/A	NOT APPLICABLE
	Number of disability forum meetings held	R15, 000. 00	OPEX		102	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
	Number of mens sector meetings held	N/A	N/A		103	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
	Number of senior citizens meetings held	N/A	N/A		104	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
	Date for womens day celebration	R148, 500. 00	OPEX		105	8/31/2019	Hold womens day celebration	N/A	N/A	N/A	NOT APPLICABLE
	Date to procure agricultural seeds for women coops (Women gender)	R 84 880,00	OPEX		106	30-Sep-19	Procure agricultural seeds	N/A	N/A	N/A	NOT APPLICABLE
	Number of Sukuma Sakhe meetings attended	N/A	N/A		107	12	3	3	3	3	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Date for the erection of parking shelters at Thusong centre	R100, 000. 00	OPEX		108	31-Dec-19	Appoint service provider	Erect parking shelters	N/A	N/A	NOT APPLICABLE
	Date for completion of fencing of Sakhuxolo centre	R200, 000. 00	OPEX		109	31-Dec-19	Appoint service provider	Fence Sakhuxolo	N/A	N/A	NOT APPLICABLE
REDUCE NATURAL DISASTROUS IMPACTS AND HIV/AIDS INFECTIONS TO CREATE HEALTHY LIFESTYLE	Number of local AIDS council meetings held	N/A	N/A		110	4 meetings to be held	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
	Date to undertake workshop for Ward AIDS Councils	R73, 160. 00	OPEX		111	30-Sep-19	Hold ward AIDS Councillors workshop	N/A	N/A	N/A	NOT APPLICABLE
	Number of HIV/AIDS awareness campaigns conducted	N/A	N/A		112	4	1	1	1	1	NOT APPLICABLE
	Date World AIDS day held	R50, 000. 00	OPEX		113	12/31/2019	N / A	Hold world AIDS day	N/A	N / A	NOT APPLICABLE
Reduce natural disastrous impacts and HIV/AIDS infections to create healthy lifestyle	Number of disaster management forum meetings attended	N/A	N/A		114	4 meetings to be attended	1 meeting	1 meeting	1 meeting	1 meeting	NOT APPLICABLE
	Number of hours taken to respond to disastrous events	300 000	N/A		115	36 hours	36 hours	36 hours	36 hours	36 hours	NOT APPLICABLE
	Date for procurement of lightning conductors	R100, 000.00	OPEX		116	N/A	N/A	Procure lightning conductors	N/A	N/A	NOT APPLICABLE
	Date for procurement of fire engine vehicle for disastrous events	R700, 000. 00	OPEX		117	30-Sep-19	Appoint service provider	Procure fire engine vehicle	N/A	N/A	NOT APPLICABLE
	Date for developing and adoption of disaster management strategy by council	R200 000. 00	OPEX		118	30-Jun-20	Appoint service provider	Inception report	Draft strategy finalised	Final strategy document approved by council	NOT APPLICABLE
	Number of disaster awareness campaigns held	N/A	N/A		119	4 campaigns	1	1	1	1	NOT APPLICABLE
To promote integrated development planning	Date for council to adopt IDP & budget process plan	N/A	N/A		120	30-Aug-19	Develop and adopt IDP & Budget Process Plan	N/A	N/A	N/A	NOT APPLICABLE

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET AMOUNT	SOURCE OF FUNDS	BASELINE INDICATOR	INDICATOR NO	ANNUAL TARGET	QUARTER 1 ACTUAL TARGET	QUARTER 2 ACTUAL TARGET	QUARTER 3 ACTUAL TARGET	QUARTER 4 ACTUAL TARGET	WARD NUMBER
	Date for council to adopt 2020/21 IDP	R1, 768, 000. 00	OPEX		121	30-Jun-20	Collection and analysis of baseline information	Conduct public consultation	Adopt draft IDP by 31/03/2020	Approve final IDP document	NOT APPLICABLE
To promote integrated spatial planning & land use management	Percentage of SPLUMA applications processed	N/A	N/A		122	100&	100%	100%	100%	100%	NOT APPLICABLE
	Date for council to adopt reviewed SDF	N/A	N/A		123	30-Jun-20	Collection and updating spatial information	Collection and updating spatial information	Submit SDF progress report to portfolio	Approve final SDF document	NOT APPLICABLE
	Date Land Use Management Scheme (Rural scheme) for the municipality adopted by council	R400, 000. 00	OPEX		124	30-Jun-20	Advertisement and appointment of service provider	Inception report and programme of action	progress report	progress report	NOT APPLICABLE
	Number of reports on waterborne sewer project submitted to LED portfolio	N/A	N/A		125	4	Submit 1 report	Submit 1 report	Submit 1 report	Submit 1 report	NOT APPLICABLE
	Number of town development forum meetings held	N/A	N/A		126	4	Hold 1 meeting	Hold 1 meeting	Hold 1 meeting	Hold 1 meeting	NOT APPLICABLE
	Number of planning forum meetings attended	N/A	N/A		127	4 meetings	Hold 1 meeting	Hold 1 meeting	Hold 1 meeting	Hold 1 meeting	NOT APPLICABLE
	Date for transfer of municipal contribution for shared services function	R890, 000. 00	OPEX		128	30 June 2020	N/A	N/A	N/A	Transfer shared services municipal contribution	NOT APPLICABLE
To promote environmental well being	Number of climate change awareness campaigns held	N/A	N/A		129	4	1	1	1	1	NOT APPLICABLE
	Percentage of Environmental reports & inputs provided	N/A	N/A		130	100%	100%	100%	100%	100%	NOT APPLICABLE
To provide effective and efficient information and communication service	Date for the upgrade of municipal server	R150, 000. 00	OPEX		131	31-Dec-19	Appoint service provider	Upgrade municipal server	N/A	N/A	NOT APPLICABLE
	Date for software licence renewal	R400 000. 00	OPEX		132	31-Dec-19	Appoint service provider	Upgrade software licences	N/A	N/A	NOT APPLICABLE

9. SECTION I: CONCLUDING REMARKS

Maphumulo Local Municipality wishes to thank all stakeholders, businesses, farmers and most importantly our local community for having dedicate their time to contribute towards the development of this comprehensive Integrated Development Plan. The developmental priorities that have been concretized with budgets places the administration and political principals at ease with facing the future with confidence. The municipality is committed to meeting your needs. As local government we subscribe to the Batho Pele Principles which state:

"1. Consultation: Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

2. Service standards: Citizens should be told what level and quality of public service they will receive so that they are aware of what to expect.

3. Access: All citizens should have equal access to the services to which they are entitled.

4. Courtesy: Citizens should be treated with courtesy and consideration.

5. Information: Citizens should be given full accurate information about the public services they are entitled to receive.

6. Openness and transparency: Citizens should be told how national and provincial departments are run, how much they cost and who is in charge.

7. Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

8. Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money."

In closure, we wish to invite our community consider subcribing to the 16 decisions by the Grameen Bank as some of the universal principles for a hamonous community. These state that:

"1.0 We shall follow and advance the four principles of Grameen Bank -- - Discipline, Unity, Courage and Hard work – in all walks of our lives.

2.0 Prosperity we shall bring to our families.

3.0 We shall not live in dilapidated houses. We shall repair our houses and work towards constructing new houses at the earliest.

4.0 We shall grow vegetables all the year round. We shall eat plenty of them and sell the surplus.

5.0 During the plantation seasons, we shall plant as many seedlings as possible.

6.0 We shall plan to keep our families small. We shall minimize our expenditures. We shall look after our health.

7.0 We shall educate our children and ensure that they can earn to pay for their education.

8.0 We shall always keep our children and the environment clean.

9.0 We shall build and use pit-latrines.

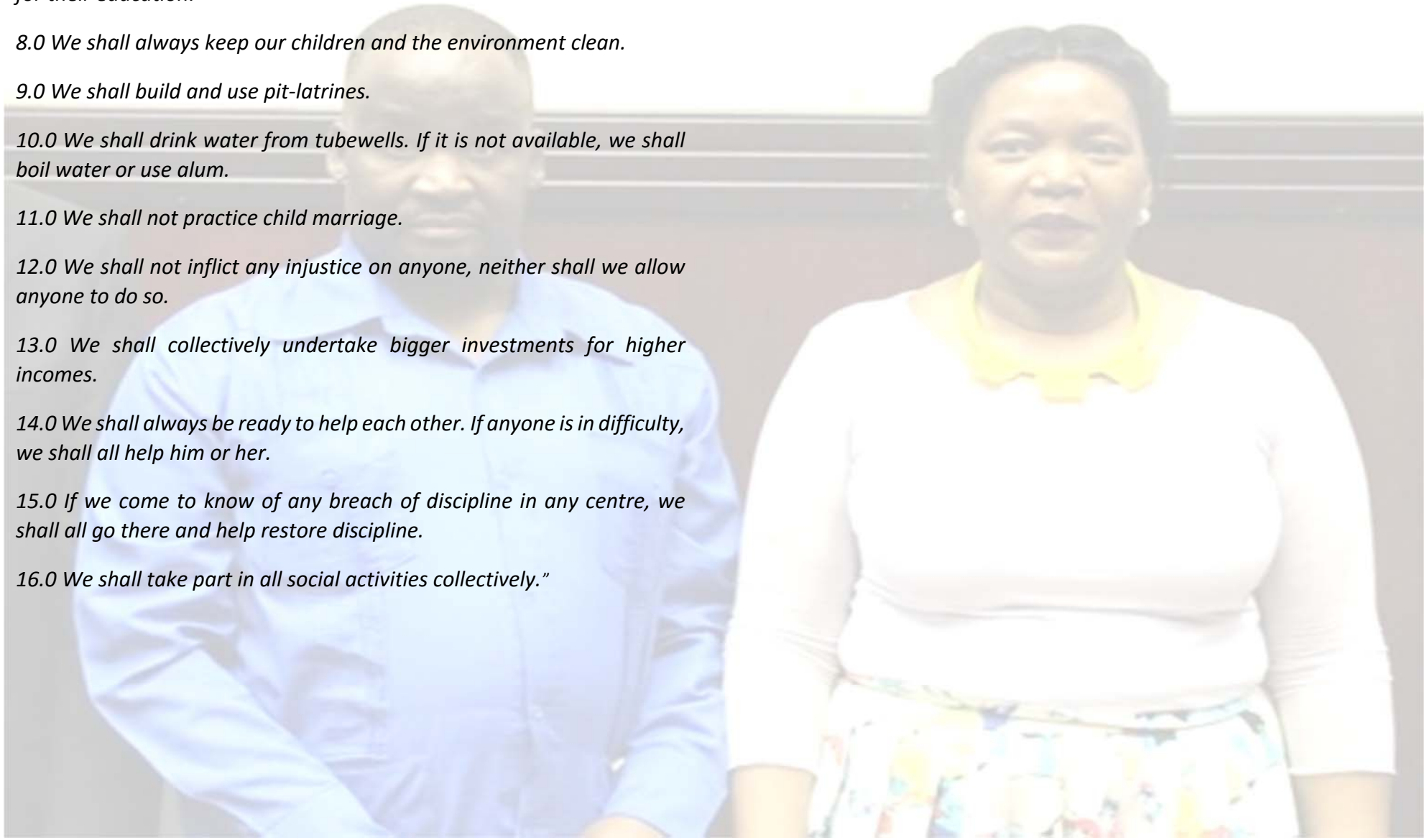
10.0 We shall drink water from tubewells. If it is not available, we shall boil water or use alum.

11.0 We shall not practice child marriage.

12.0 We shall not inflict any injustice on anyone, neither shall we allow anyone to do so.

13.0 We shall collectively undertake bigger investments for higher incomes.

14.0 We shall always be ready to help each other. If anyone is in difficulty, we shall all help him or her.

15.0 If we come to know of any breach of discipline in any centre, we shall all go there and help restore discipline.

16.0 We shall take part in all social activities collectively."